



Performance and Utilization Report

October/November 2006





Scorecard

Financial Management

- Payroll
- Domestic Travel
- Foreign Travel
- PCS (Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip)
- PCS (Actual Temporary Quarters, Real Estate, Constructive Vouchers and All Other Vouchers)
- PCS (Relocation Income Tax Allowance (RITA) and Income Tax Reimbursement Allowance (ITRA))

Human Resources

- Agency Honor Awards
- Registration/Reimbursement for Off-Site Training
- SES Appointments
- PCS Relocation Assistance

Procurement

- Grants
- SBIR/STTR

Customer Contact Center

- Initial Call Resolution
- Call Response Rate
- Customer Inquiries

Quality Measurements

- Domestic Travel

Customer Satisfaction Surveys

- Customer Contact Center
- Domestic Travel
- Foreign Travel

Customer Service Web



Scorecard - Overall



Activity by Center	ALL
Payroll	
Domestic Travel	
Foreign Travel	
PCS (6) Travel	
PCS (15) Travel	
PCS (30) Travel	
Agency Honor Awards	
Off-site Training	
SES Appointments	
PCS Relocation Assistance	
Grants	
SBIR / STTR	
Initial Call Resolution	
Call Response Rate	
Website Availability	

Legend:



Met or Exceeded SLA

0 – 5% below SLA

>5% below SLA



Scorecard – By Center October-November



Activity by Center	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Payroll	G	G	G	G	G	G	G	G	G	G	G
Domestic Travel	G	G	G	G	G	G	G	G	G	G	G
Foreign Travel	G	G	G	G	G	G	G	G	G	G	
PCS (6) Travel	G	G	G	G	G	G	G	G	G		G
PCS (15) Travel			G		G	G	G	G	G		G
PCS (30) Travel		G		G	G	G	G	G	G		
Agency Honor Awards				G	G	G	G	G	G		
Off-Site Training	G	G	G	G	G	G	G	G	G	G	G
SES Appointments	G		G	G	G	R	G		G		G
PCS Relocation Assistance	R	R	R	R	R	R		R	R	R	
Grants											
SBIR / STTR											
Initial Call Resolution	G	G	G	G	G	G	G	G	G	G	G
Call Response Rate	G	G	G	G	G	G	G	G	G	G	G
Website Availability	G	G	G	G	G	G	G	G	G	G	G



Scorecard – By Month



Activity by Month	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sept
Payroll	G	G										
Domestic Travel		G										
Foreign Travel		G										
PCS (6) Travel		G										
PCS (15) Travel		G										
PCS (30) Travel		G										
Agency Honor Awards	G	G										
Off-site training	G	G										
SES Appointments	R	G										
PCS Relocation Assistance	R	R										
Grants												
SBIR / STTR												
Initial Call Resolution	G	G										
Call Response Rate	G	G										
Website Availability	G	G										



Financial Management Payroll



SLA: Process 99.9% of payroll/time & attendance accurately and on-time to the Department of Interior

- Exceeded the SLA requirement by processing 100% of Payroll/Time & Attendance accurately and on time for the October and November pay periods ending 10/13, 10/27, 11/10, and 11/24



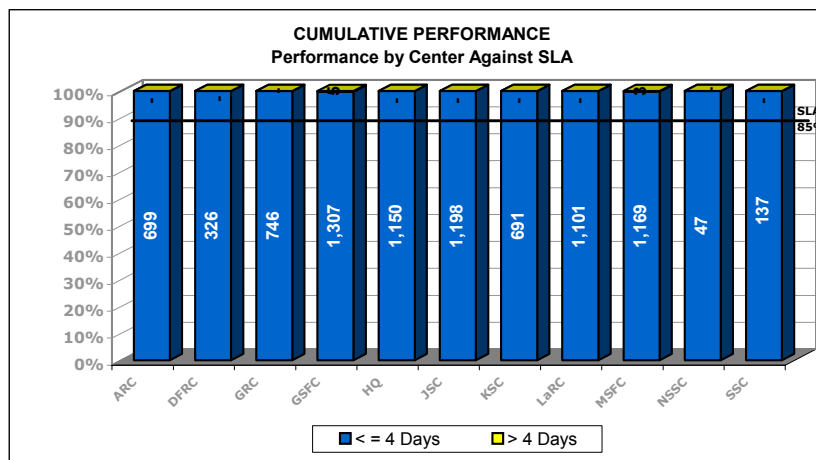
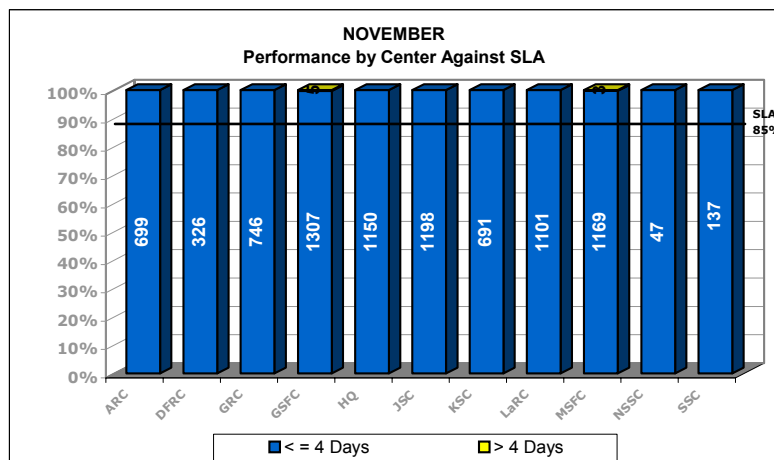
Financial Management Domestic Travel



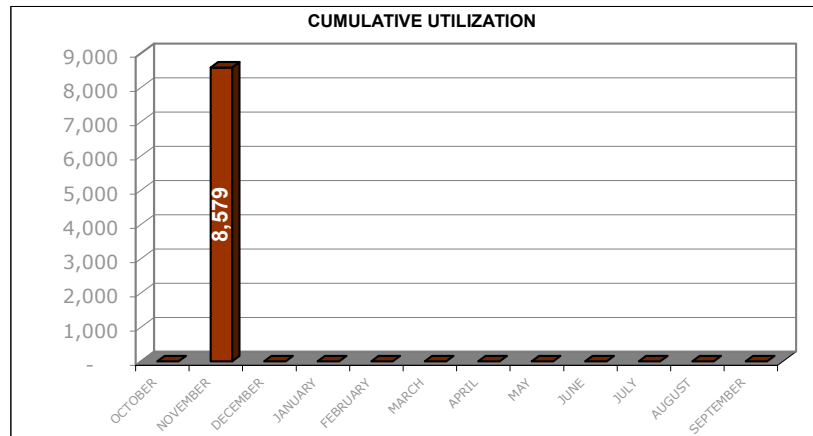
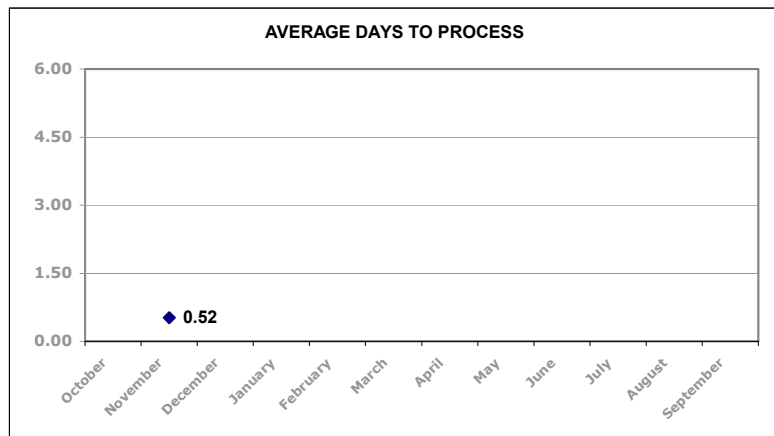
DOMESTIC TRAVEL

Service Level Indicator:

Validate and process 85% of domestic travel vouchers within 4 business days of receipt of a complete voucher (including adequate funding).



Goal	October	November	December	January	February	March	April	May	June	July	August	September
85%		99.91%										



Assessment:

*Exceeded the SLA requirement by processing 99.91% of Domestic Travel Vouchers within 4 business days of receipt of completed voucher (including adequate funding)

* October and November vouchers were immediately processed after the SVU/SAP upgrade went live in November resulting in a larger than normal total



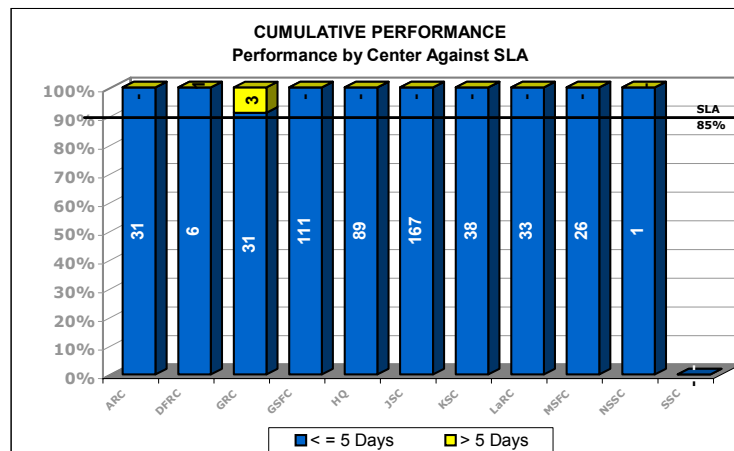
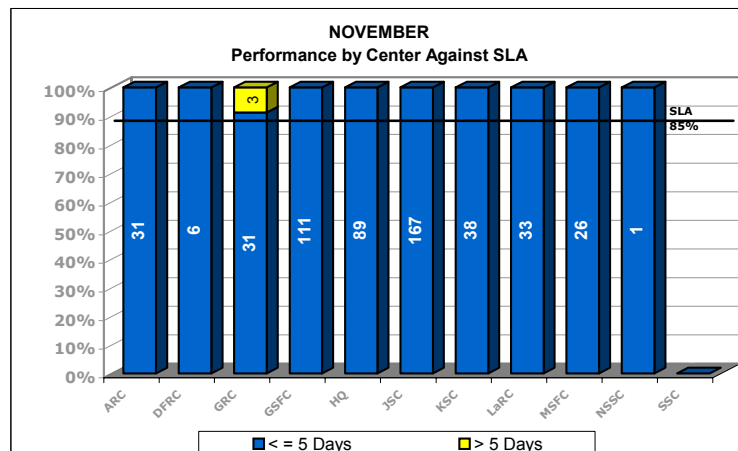
Financial Management Foreign Travel



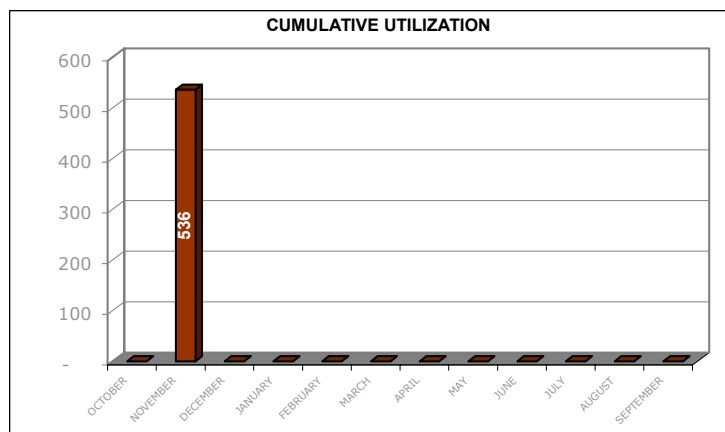
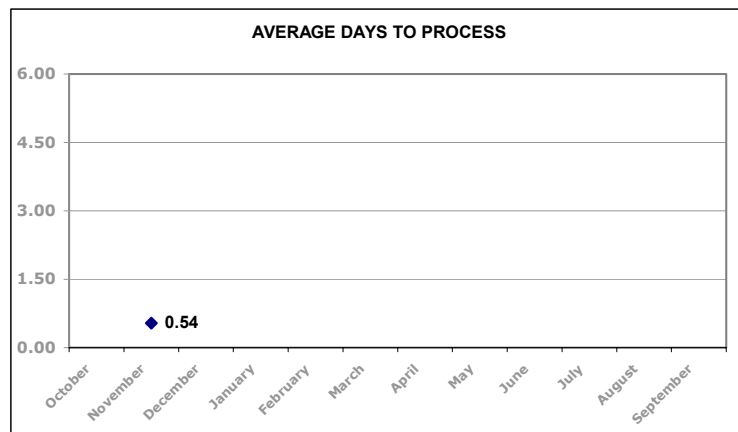
FOREIGN TRAVEL

Service Level Indicator:

Validate and process 85% of foreign travel vouchers within 5 business days of receipt of a complete voucher (including adequate funding).



Goal	October	November	December	January	February	March	April	May	June	July	August	September
85%		99.44%										



Assessment:

* Exceeded the SLA requirement by processing 99.44% of Foreign Travel Vouchers within 5 business days of receipt of completed voucher (including adequate funding)

*October and November vouchers were immediately processed after the SVU/SAP upgrade went live in November resulting in a larger than normal total



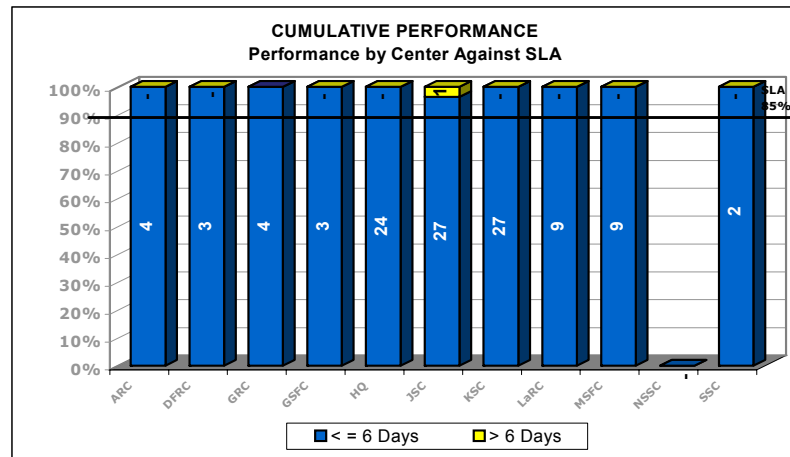
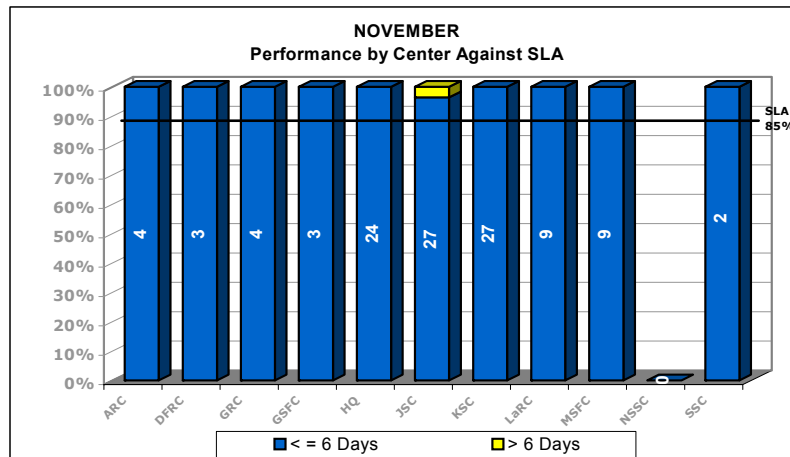
Financial Management PCS - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip



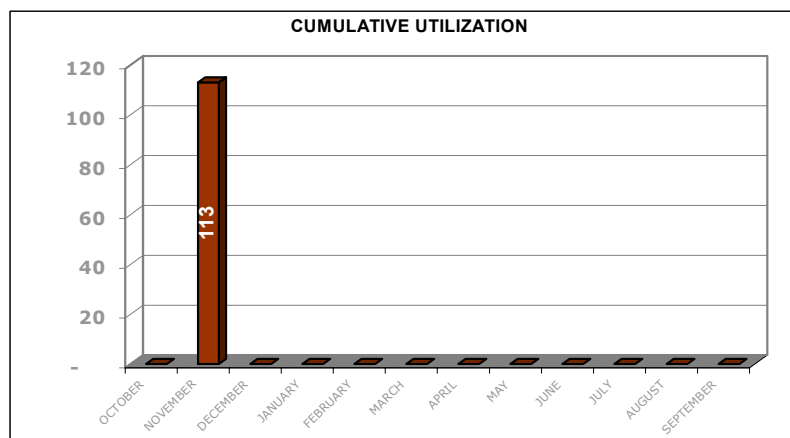
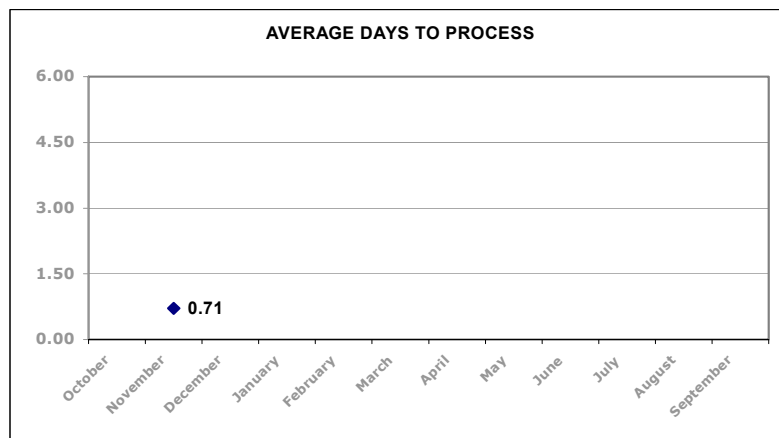
PCS TRAVEL - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

Service Level Indicator:

Validate and process 85% of PCS travel vouchers within 6 business days of receipt of a complete voucher (including adequate funding).



Goal	October	November	December	January	February	March	April	May	June	July	August	September
85%		99.12%										



Assessment:

- * Exceeded the SLA requirement by processing 99.12% of PCS Vouchers within 6 business days of receipt of completed voucher
- * October and November vouchers were immediately processed after the SVU/SAP upgrade went live in November resulting in a larger than normal total

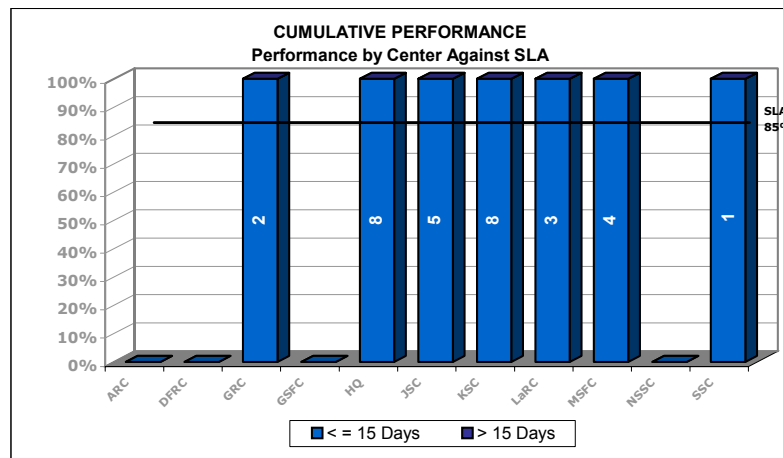
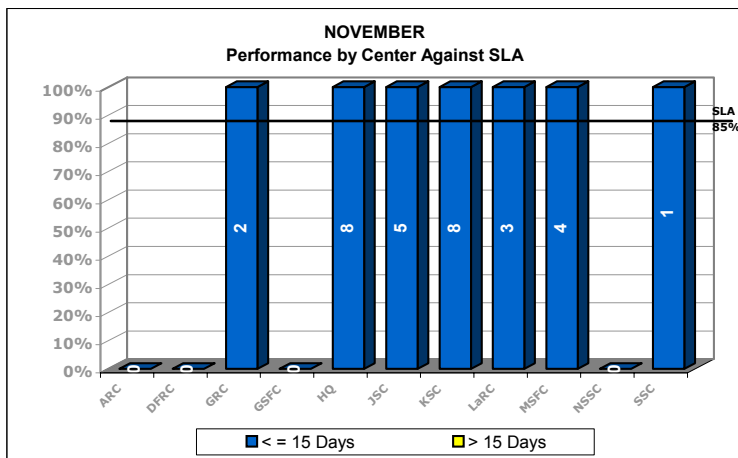


Financial Management PCS – Actual Temporary Quarters, Real Estate, Constructive, & All Other Vouchers

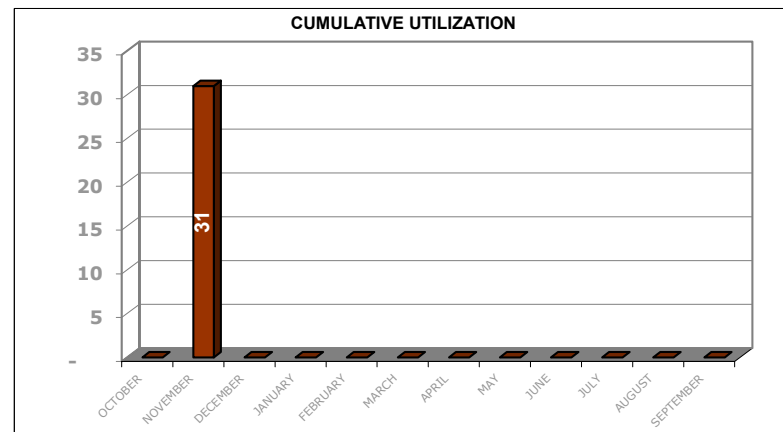
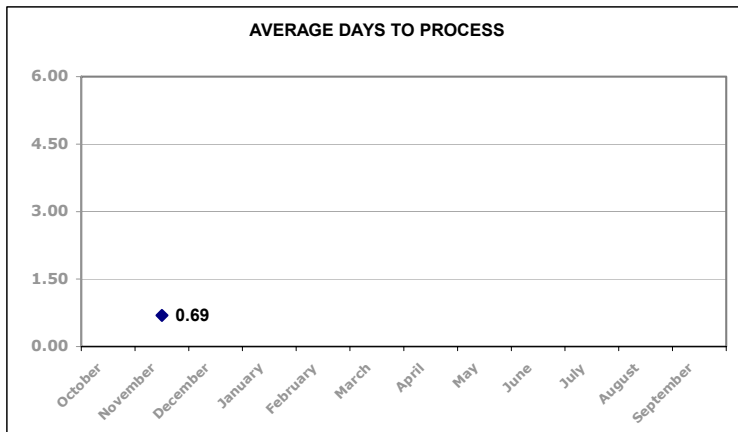


PCS TRAVEL - Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers

Service Level Indicator: Validate and process 85% of PCS travel vouchers within 15 business days of receipt of a complete voucher (including adequate funding).



Goal	October	November	December	January	February	March	April	May	June	July	August	September
85%		100.00%										



Assessment:

*Exceeded the SLA requirement by processing 100% of PCS Vouchers within 15 business days of receipt of completed voucher

*October and November vouchers were immediately processed after the SVU/SAP upgrade went live in November resulting in a larger than normal total



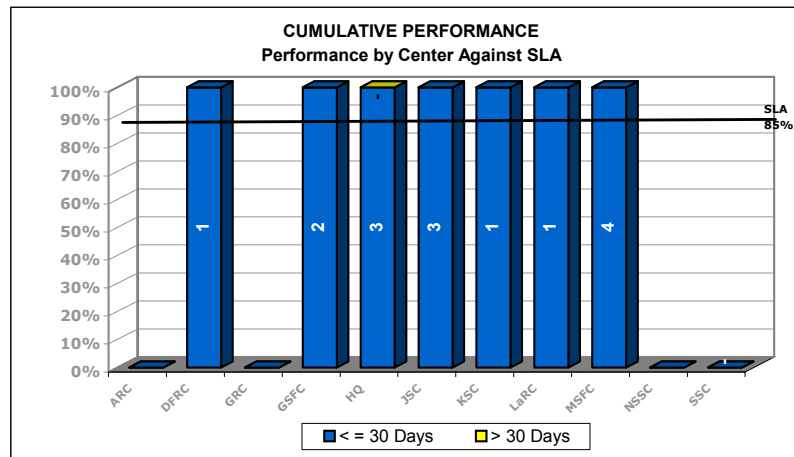
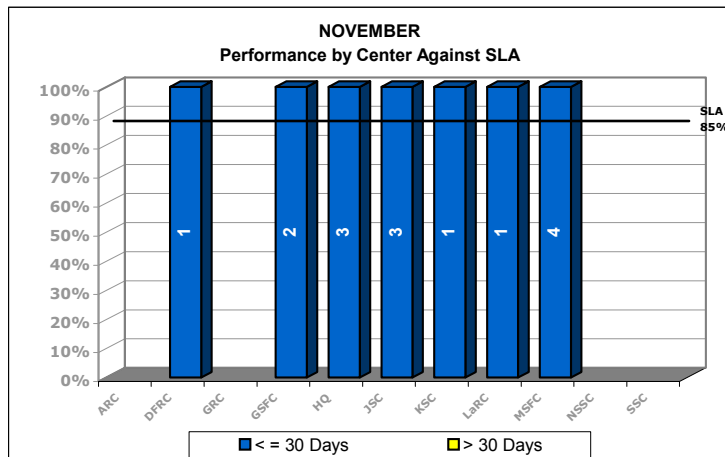
Financial Management PCS – RITA and ITRA



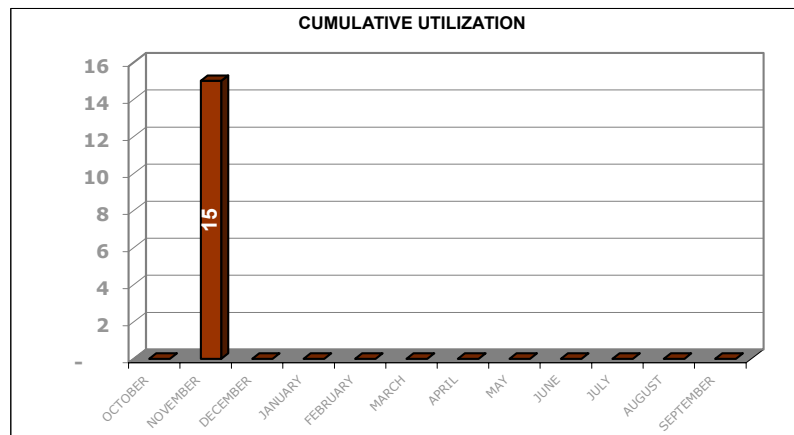
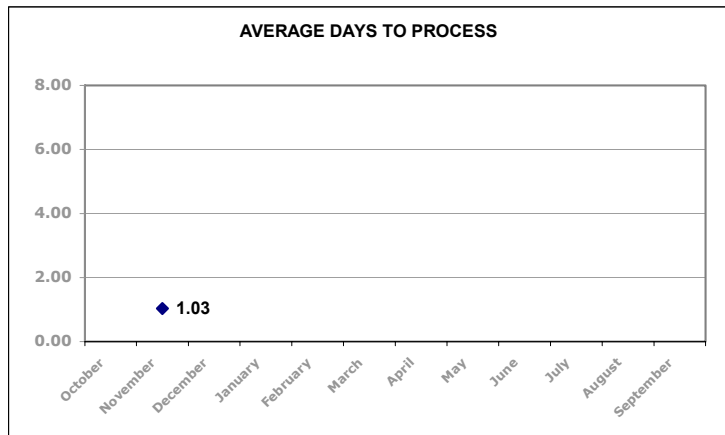
PCS TRAVEL - RITA and ITRA

Service Level Indicator:

Validate and process 85% of RITA and ITRA travel vouchers within 30 business days of receipt of a complete voucher (including adequate funding).



Goal	October	November	December	January	February	March	April	May	June	July	August	September
85%		100.00%										



Assessment:

*Exceeded the SLA requirement by processing 100% of RITA and ITRA Vouchers within 30 business days of receipt of completed voucher

*October and November vouchers were immediately processed after the SVU/SAP upgrade went live in November resulting in a larger than normal total

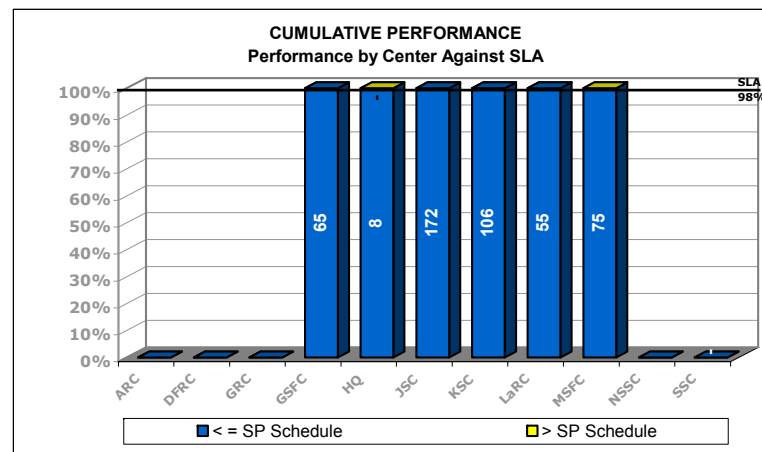
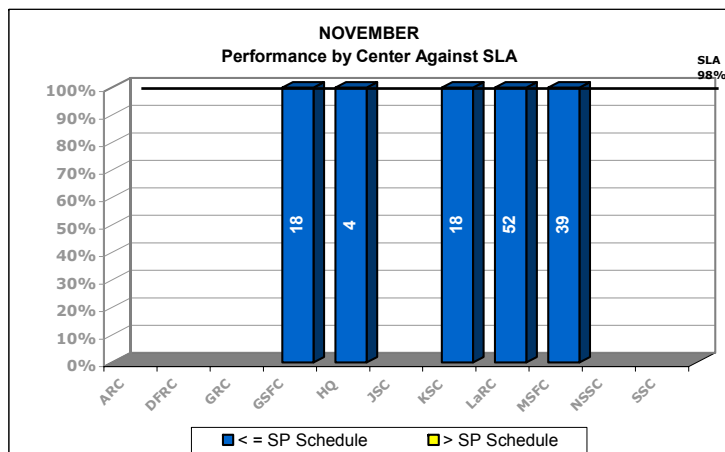


Human Resources Agency Honor Awards

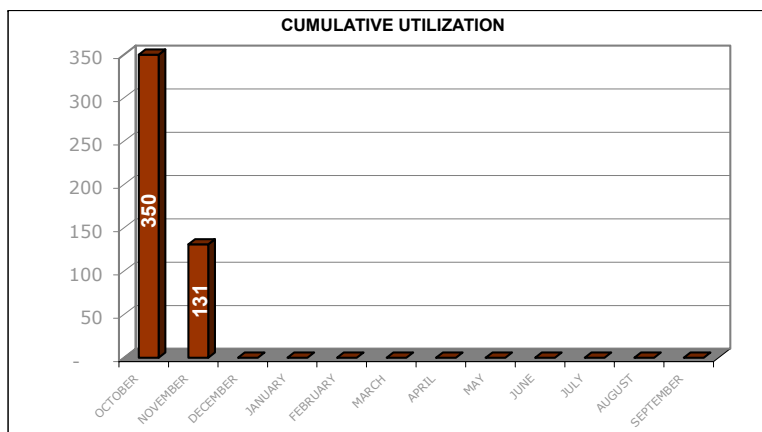
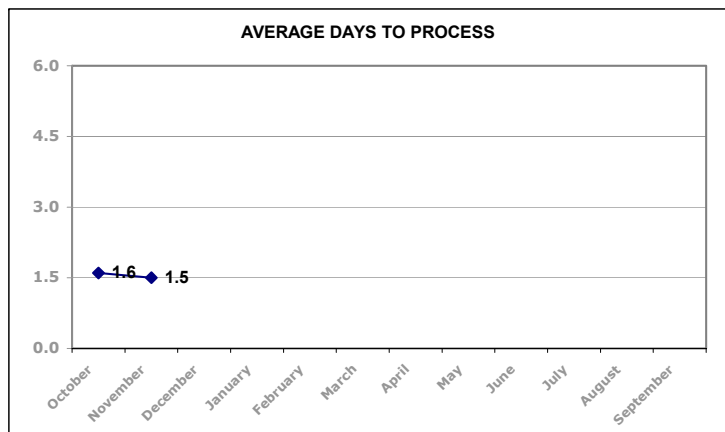


AGENCY HONORARY AWARDS

SLI: 98% Awards/recognition item/supplies delivered to Center Awards Officer POC/recipient accurately and on-time when requested. In no case will awards/recognition items/supplies be delivered on or after scheduled dates for awards ceremonies



Goal	October	November	December	January	February	March	April	May	June	July	August	September
98%	100.00%	100.00%										



Assessment: 100% of the Agency Honorary Awards, recognition items, and supplies were delivered accurately and on-time.

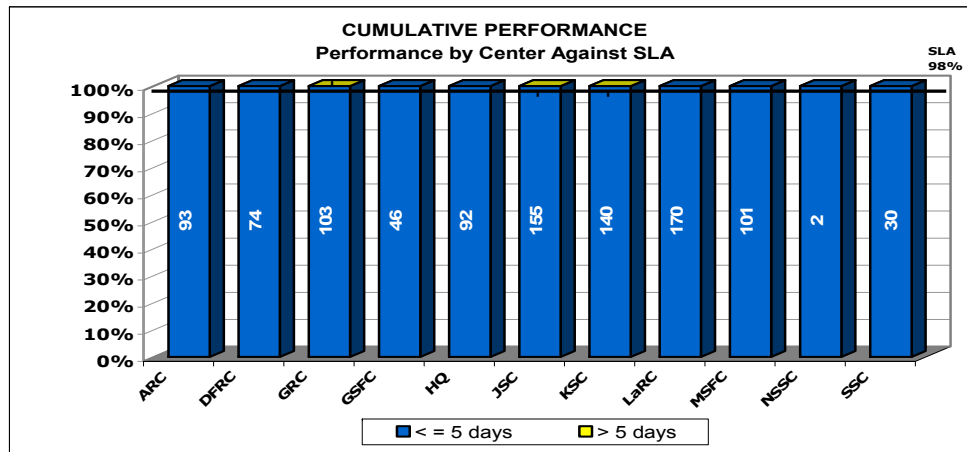
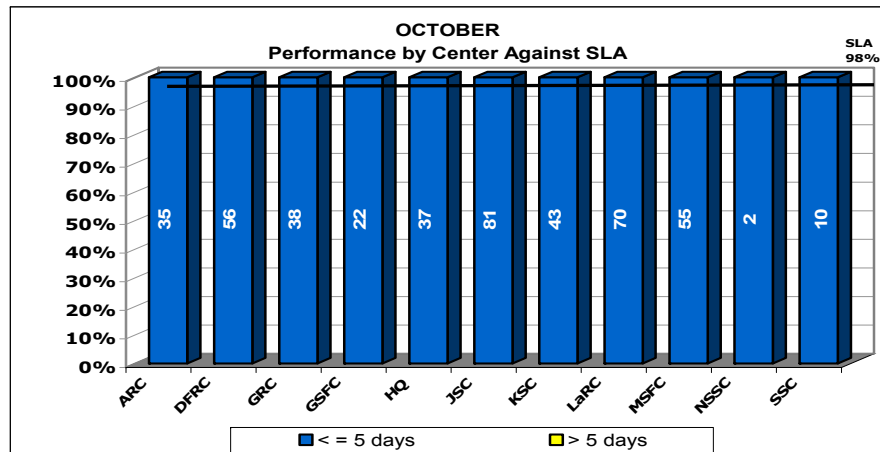


Human Resources Registration/Reimbursement for Off-site Training

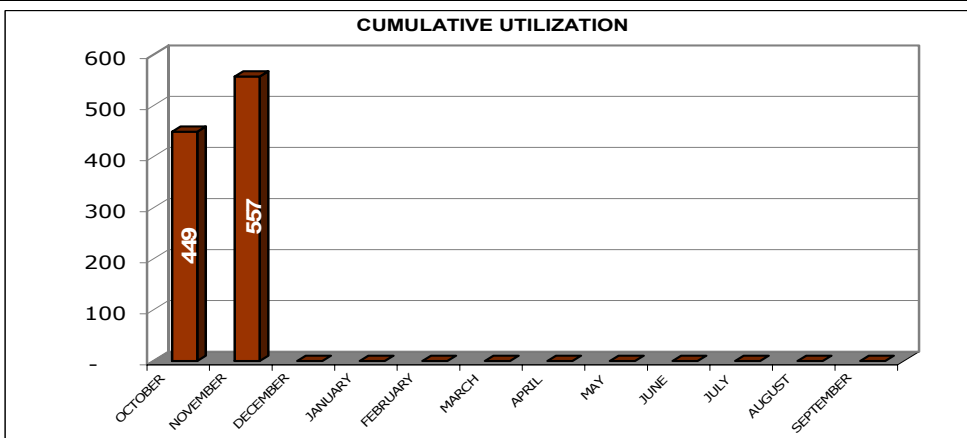
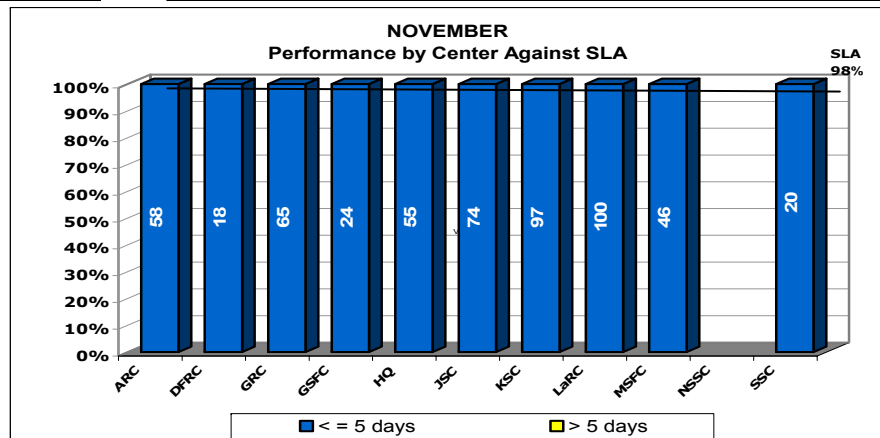


REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

Service Level Indicator: 98% of registration, procurement documentation and confirmation to employee, manager, and HR POC shall be completed accurately within 5 business days of approved training request



Goal	October	November	December	January	February	March	April	May	June	July	August	September
98%	100.00%	100.00%										



Assessment: During the month of October and November, the metrics for training purchases activity were slightly affected due to SAP shutdown. NSSC procurement held all requests for training events occurring after shutdown and processed only those considered emergency requests. Center also instructed learners to make requests in September for events occurring during this time period. September carry-over activity was 14 requests, which were added to the Oct. totals. *Average processing days for the October training was 3.2 days and the November training was 3 days

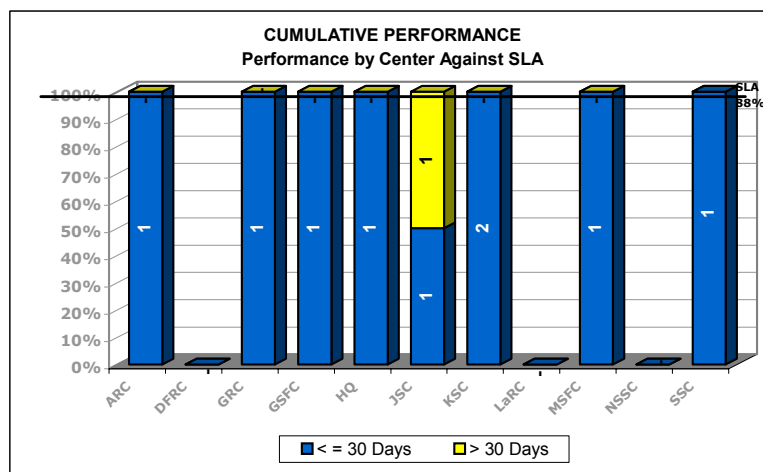
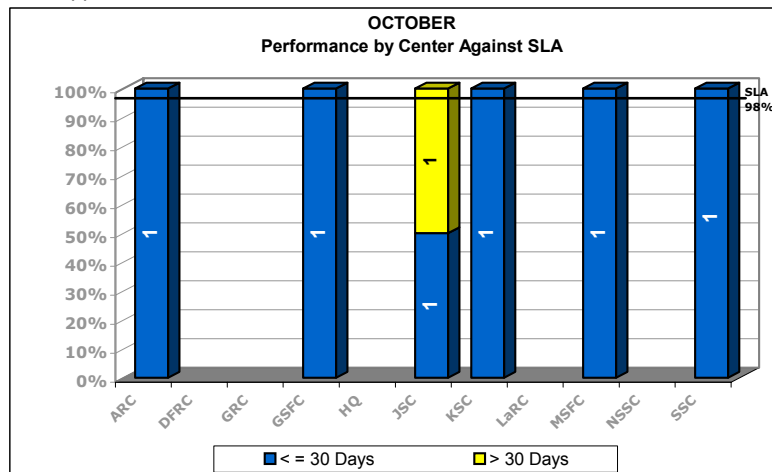


Human Resources SES Appointments

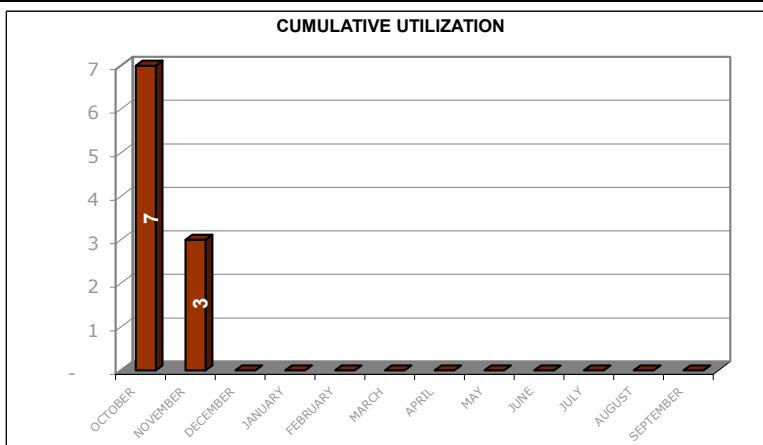
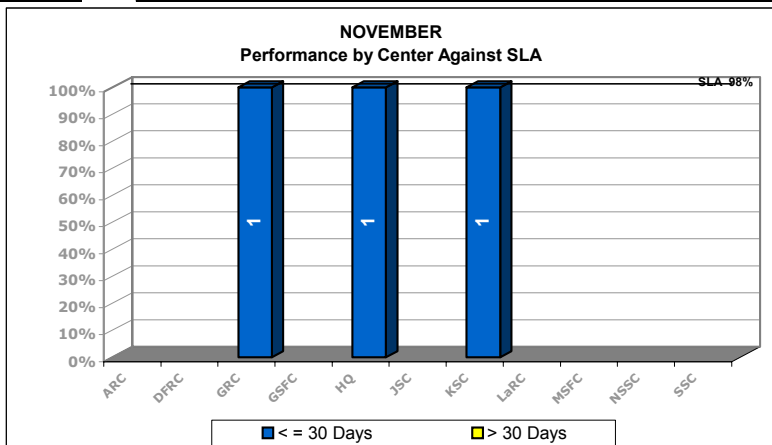


SES APPOINTMENTS

Of the complete SES selection packages submitted for ECQs, 98% will be completed and sent to OHCM within 30 days of receipt. NSSC will maintain a 98% OPM approval rate.



Goal	October	November	December	January	February	March	April	May	June	July	August	September
98%	85.71%	100.00%										



Assessment:

- *100% of cases worked by NSSC (40) and submitted to OPM have been approved by the QRB
- * A revised Service Level Indicator has been coordinated with OHCM for inclusion in the FY2007 Service Level Agreement
- * Cumulative Performance against the turnaround time metric is 90% overall for October and November

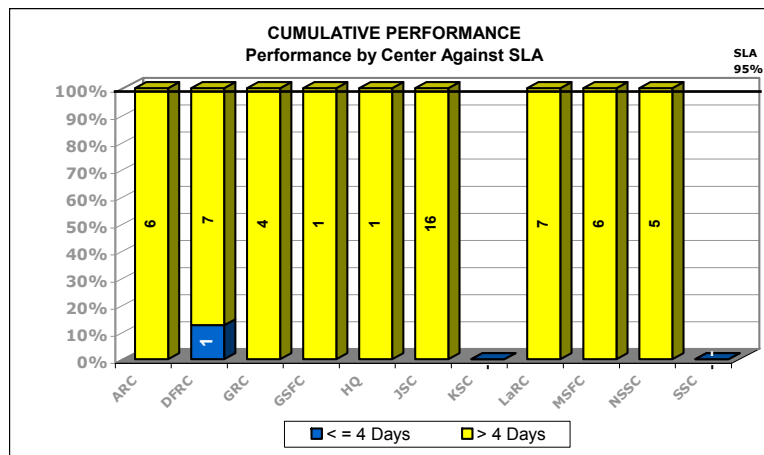
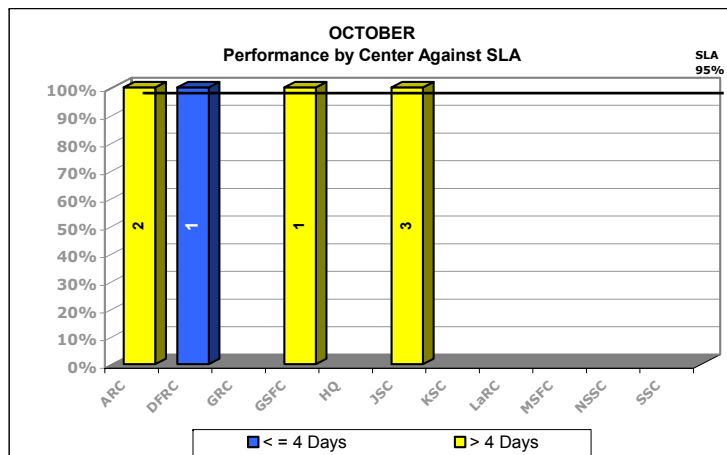


Human Resources PCS / Relocation Assistance

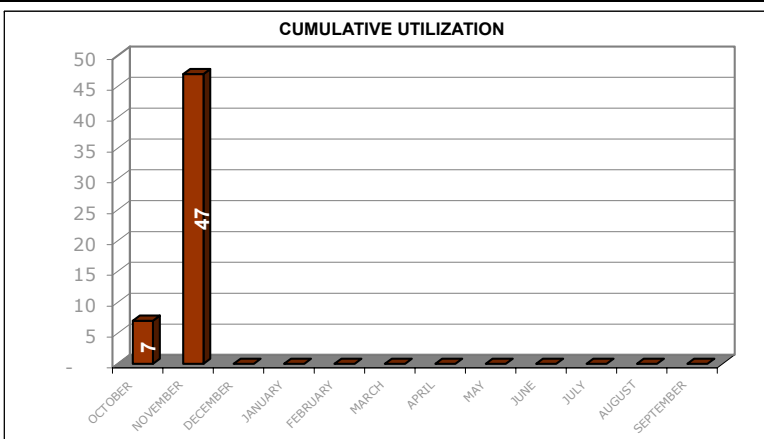
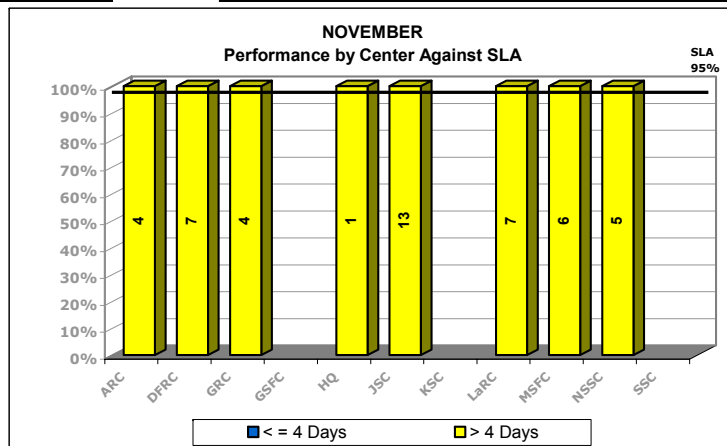


PCS / Relocation Assistance

SLI: 95% of PCS travel orders are approved within 4 business days



Goal	October	November	December	January	February	March	April	May	June	July	August	September
95%	14.29%	0.00%										



Assessment:

*Average processing time for OCTOBER was 12.9 business days.

*Average processing time for NOVEMBER was 18.3 business days

*Process Design significantly changed since the development of this measurement. The calculated processing time includes the time required for the traveler to communicate with the relocation contractor.



October & November Grants and Cooperative Agreements

There were no awards made in October or November due to the SAP version update and the unavailability of the system (CMM). All work performed during that time (4 FY06 awards, 15 FY07 awards, and 26 FY06 supplements) will be input into CMM and will be counted as new awards once the obligation is completed within the system.

SBIR / STTR

There were no Phase I awards made in October or November. SBIR / STTR metrics will be reported during the next (December) reporting period. The work initiated in November will be completed in December.



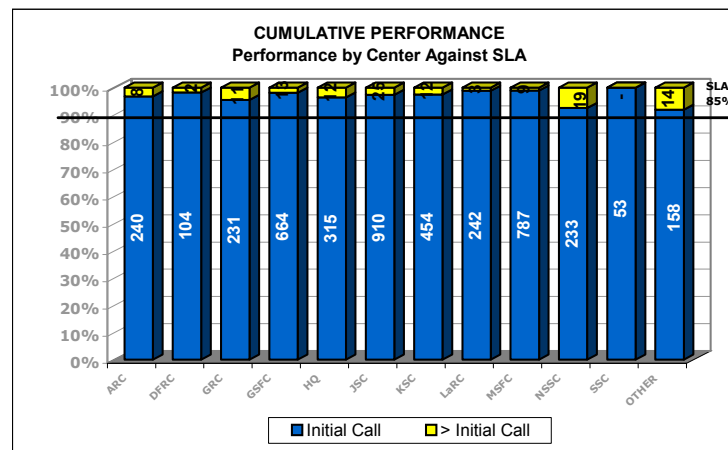
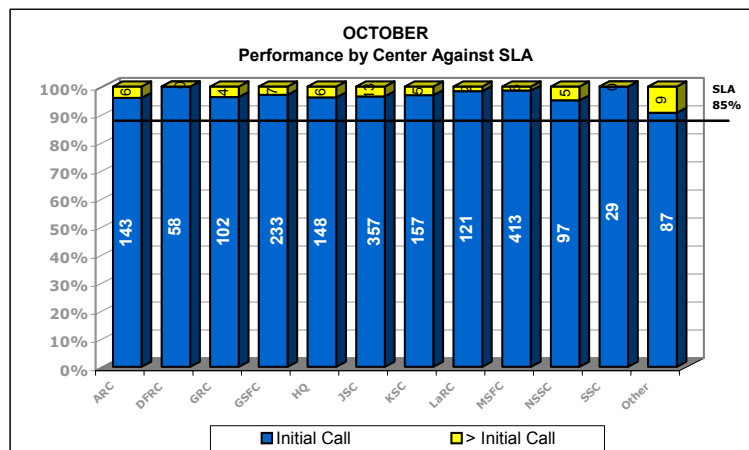
Customer Contact Center Initial Call Resolution



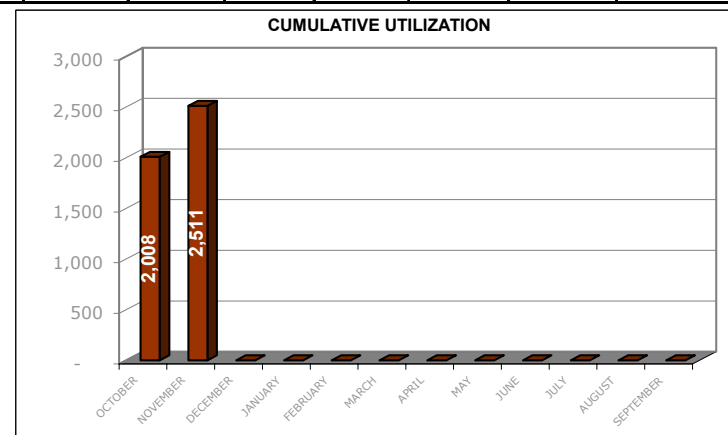
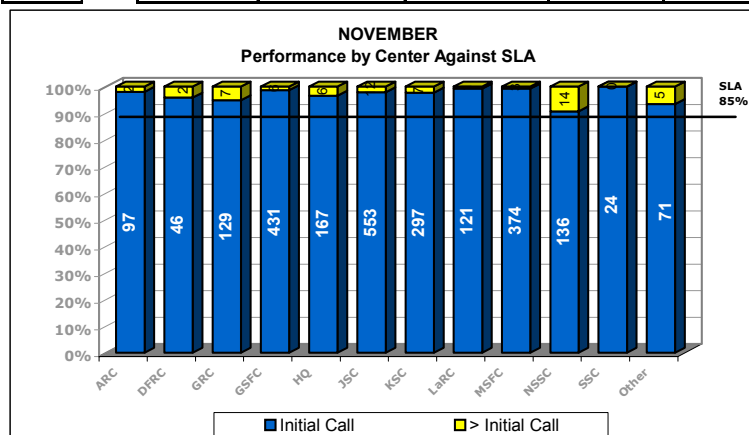
INITIAL CALL RESOLUTION

Service Level Indicator:

85% of Routine Customer Inquiries are resolved on initial call during NSSC Business Hours



Goal	October	November	December	January	February	March	April	May	June	July	August	September
85%	96.86%	97.41%										



Assessment:

Exceeded the SLA requirement by resolving 96.85% for October and 97.41% for November of routine customer inquiries on initial call during NSSC business hours



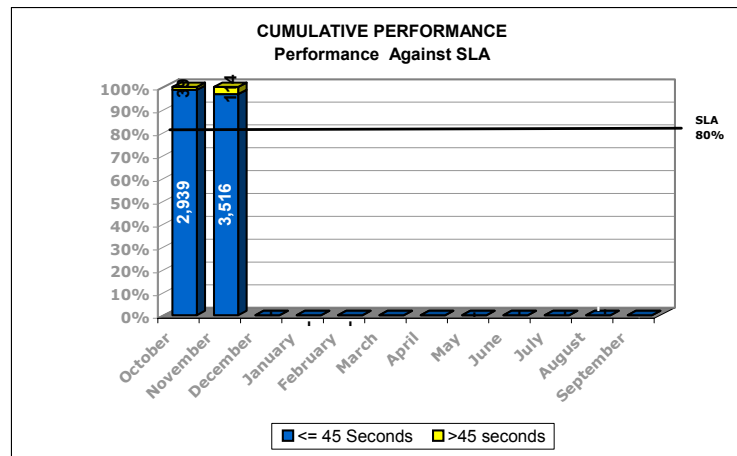
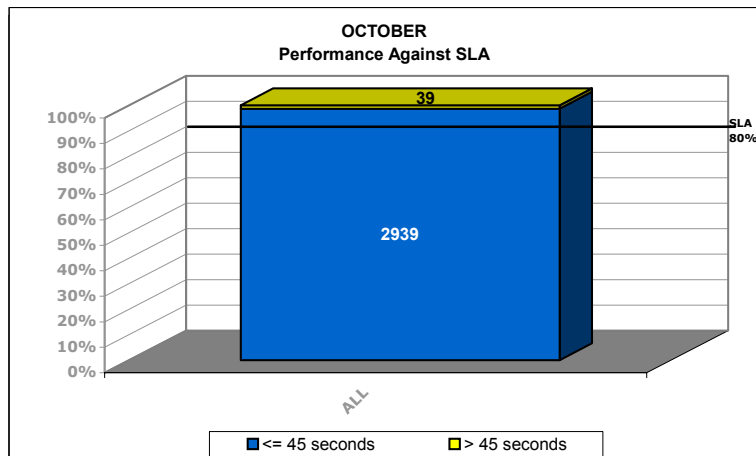
Customer Contact Center Call Response Rate



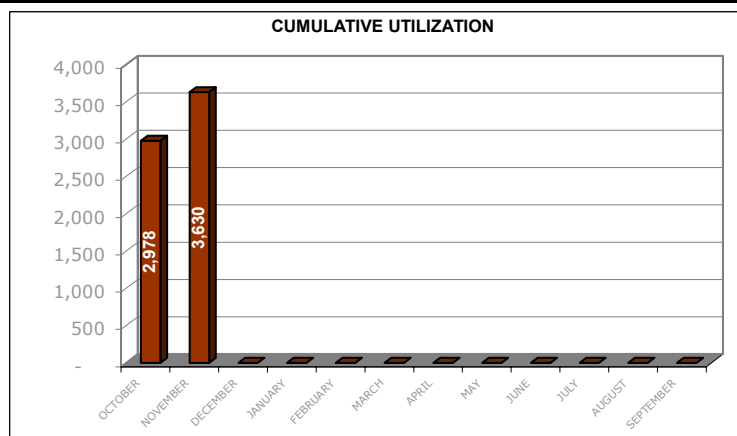
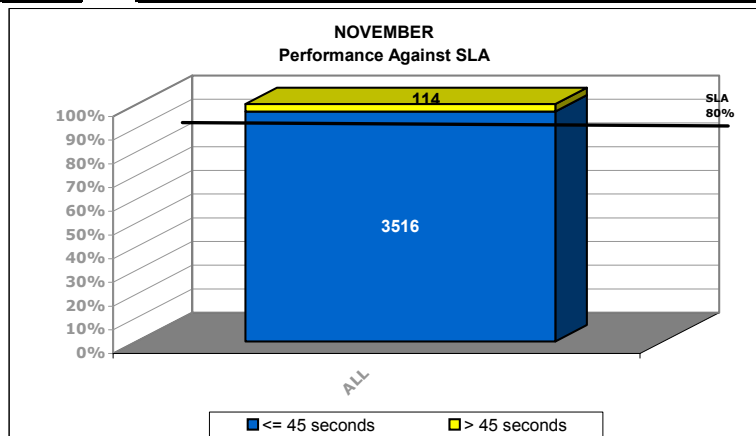
CALL RESPONSE RATE

Service Level Indicator:

80% of Customer Calls are answered within 45 Seconds during NSSC Business Hours



Goal	October	November	December	January	February	March	April	May	June	July	August	September
80%	98.69%	96.86%										



Assessment:

Exceeded the SLA requirement by answering 99.7% of Customer Calls within 45 seconds during NSSC Business Hours
October Average Speed of answer = 9 seconds - November Average Speed of Answer = 11 seconds.



Customer Contact Center Customer Inquiries (Resolution by Days)

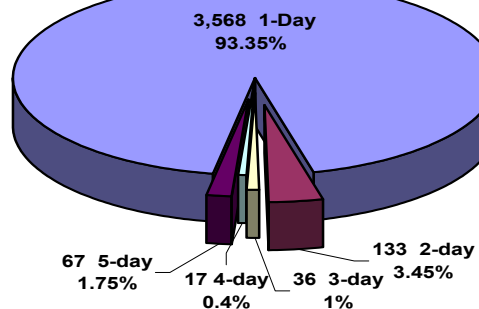


RESOLVED CUSTOMER INQUIRIES

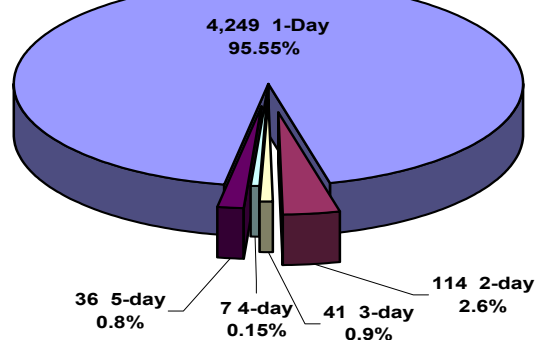
Service Level Indicator:

Customer Inquiries (Resolution by Days)

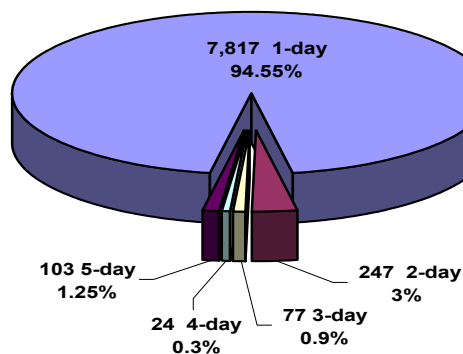
OCTOBER TOTAL 3821



NOVEMBER TOTAL 4447



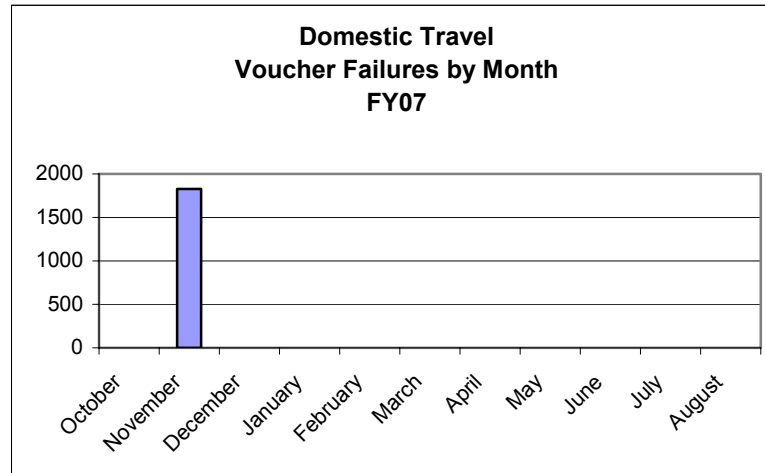
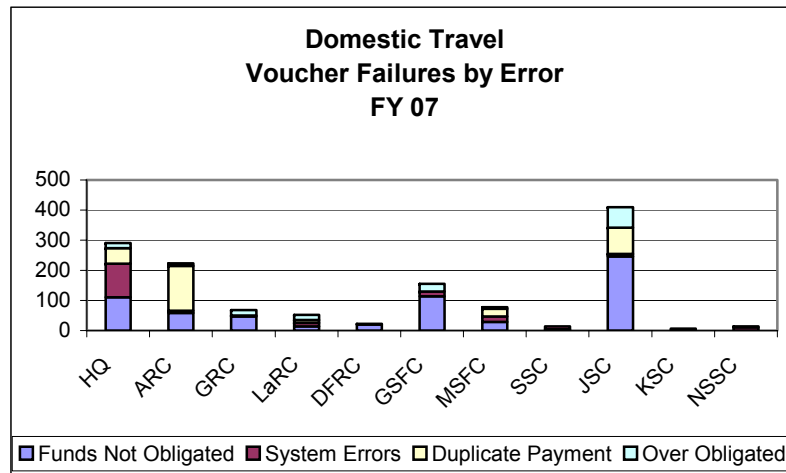
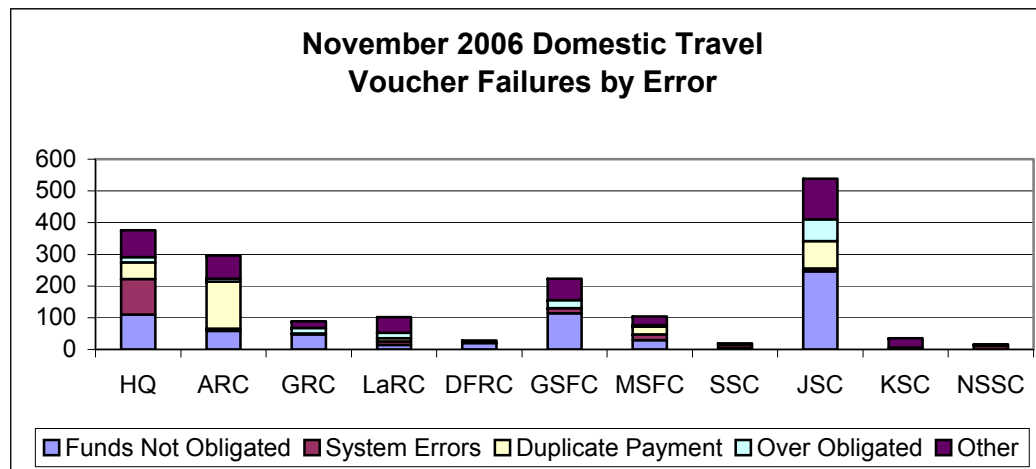
8,268 Cumulative Customer Inquiries - Resolved



Assessment:



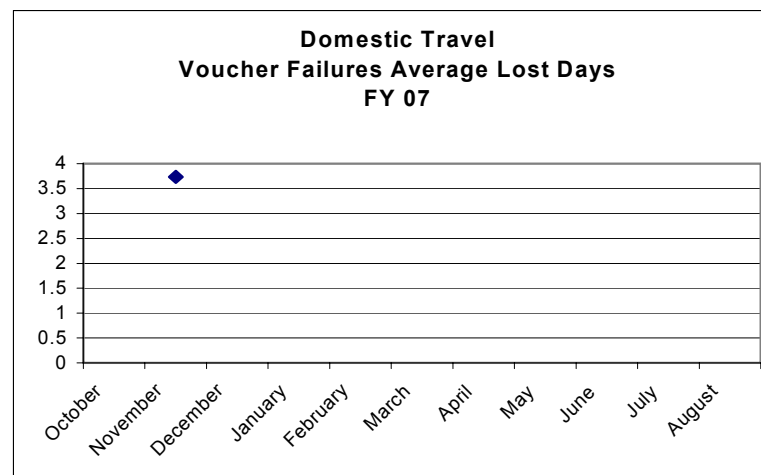
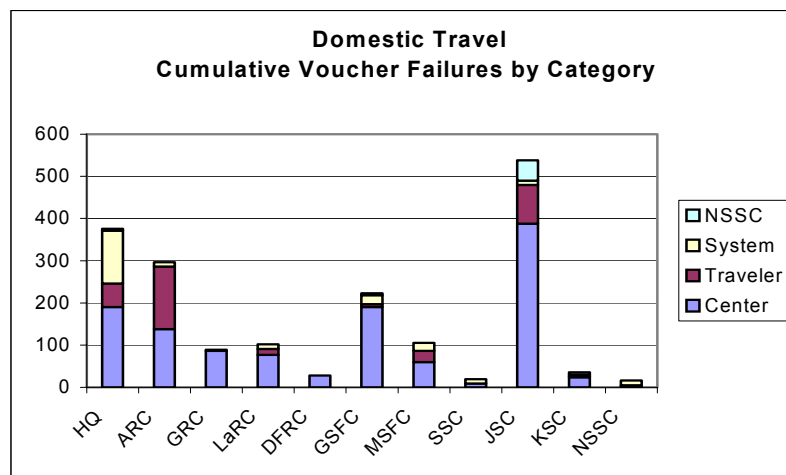
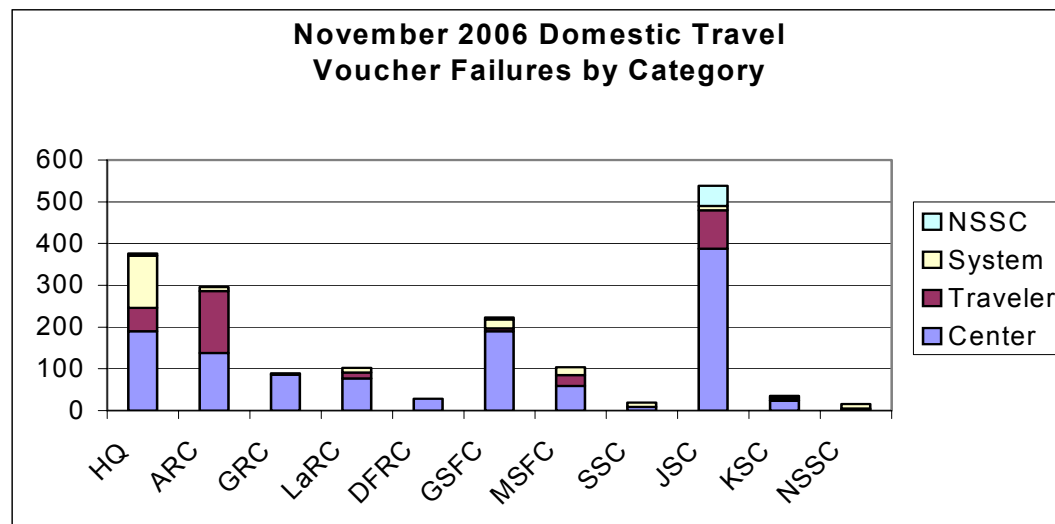
Domestic Travel Quality Measurements



***Voucher Failures for November were 19.7% of vouchers processed.**



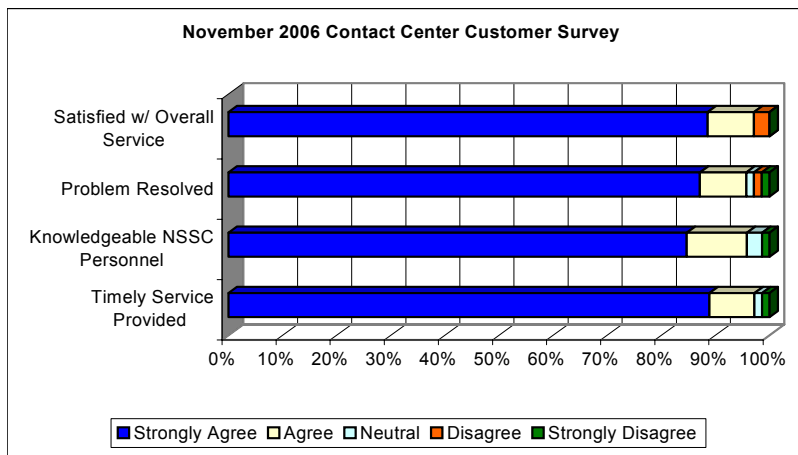
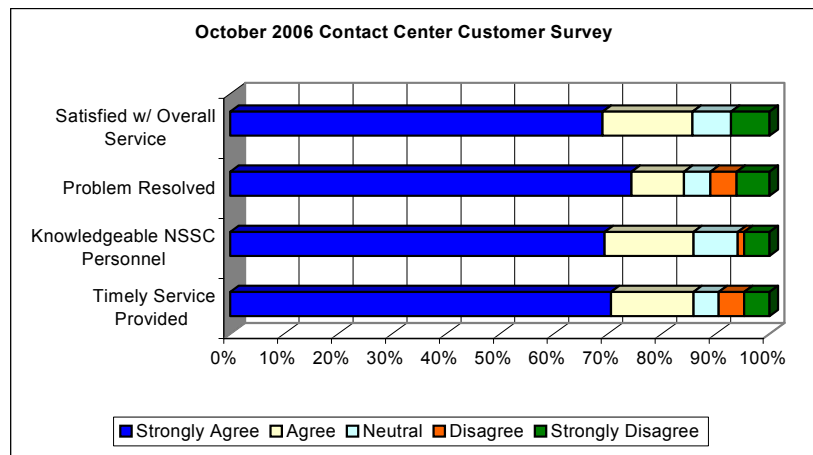
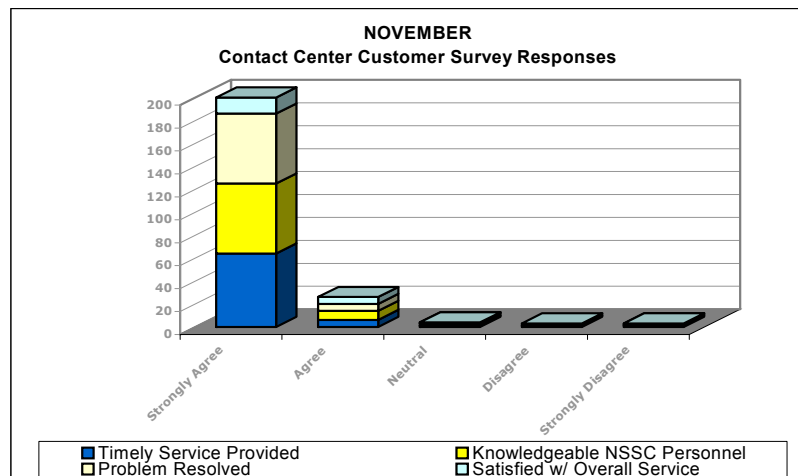
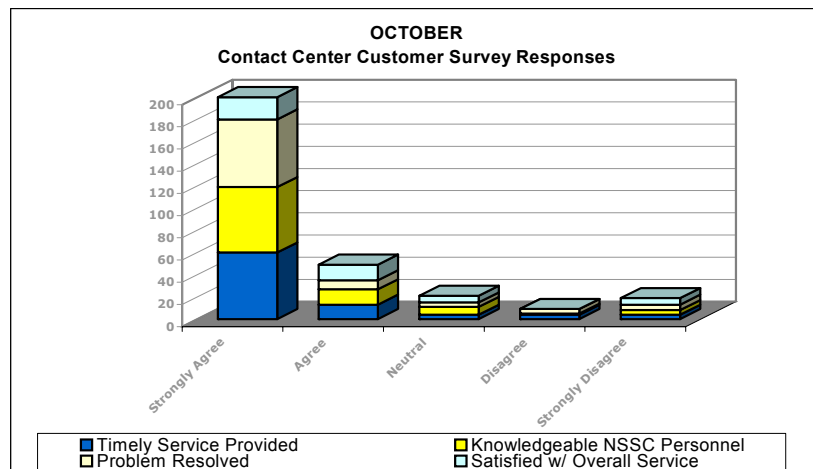
Domestic Travel Quality Measurements



*The average Lost Days for Voucher Failures does not include the time that SAP was not available for processing.



Customer Contact Center Customer Satisfaction Survey

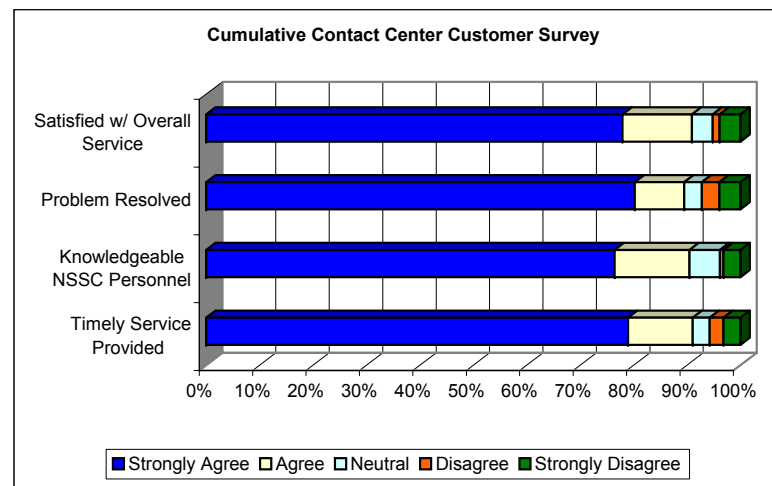
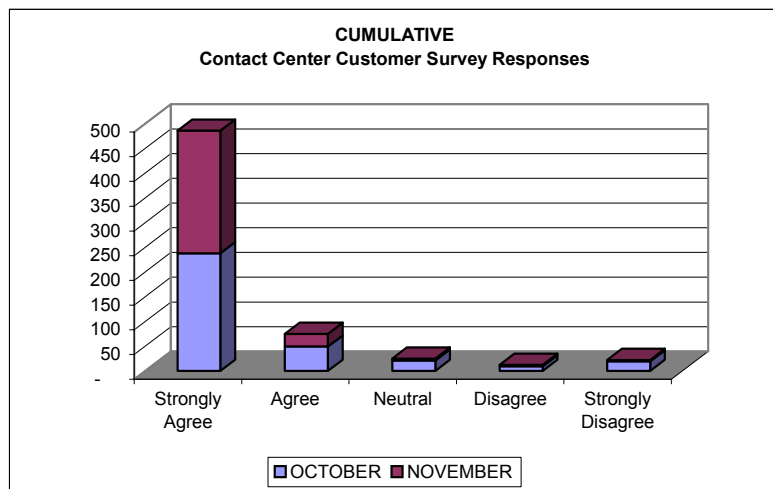


Assessment:

86% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC in October
 84% of randomly selected customers "agree" or "strongly agree" that they their problem was resolved to their satisfaction in October
 97% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC in November
 96% of randomly selected customers "agree" or "strongly agree" that they their problem was resolved to their satisfaction in November



Customer Contact Center Customer Satisfaction Survey



Assessment:

91% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC
 90% of randomly selected customers "agree" or "strongly agree" that they their problem was resolved to their satisfaction

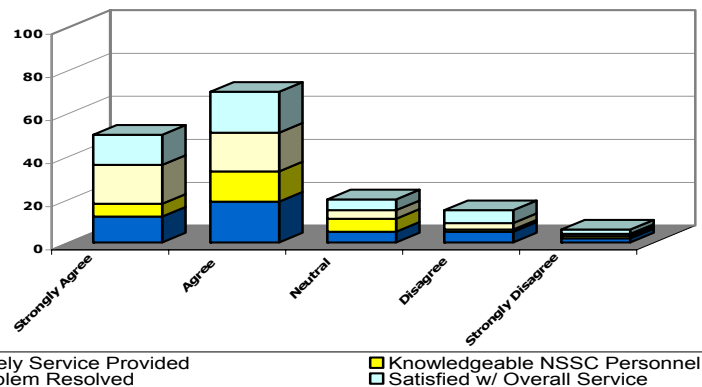


Domestic Travel Customer Satisfaction Survey

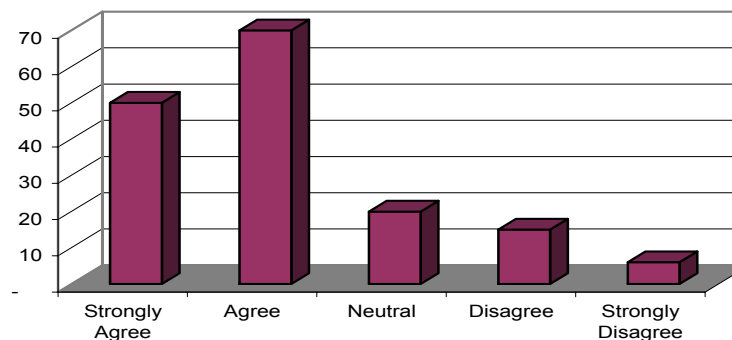


CUSTOMER SATISFACTION SURVEY

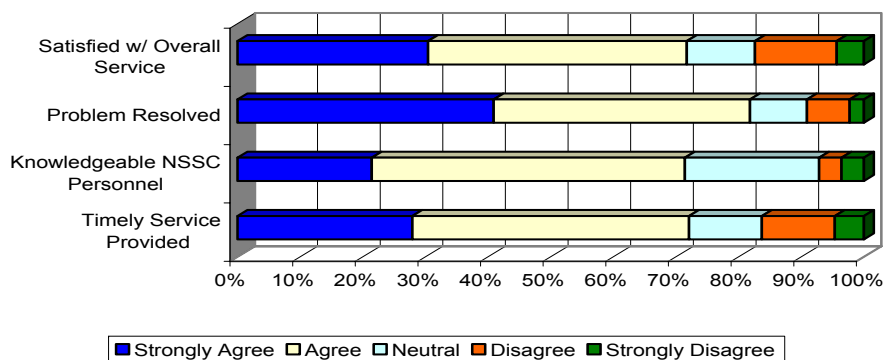
OCTOBER / NOVEMBER
Domestic Travel Customer Satisfaction Survey Responses



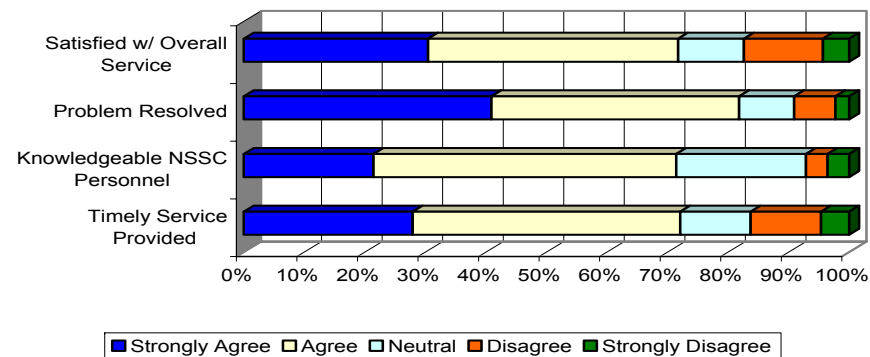
CUMULATIVE
Domestic Travel Customer Satisfaction Survey Responses



Oct / Nov 2006 Domestic Travel Customer Satisfaction Survey



Cumulative Domestic Travel Customer Satisfaction Survey



Assessment:

71.7% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC
81.8% of randomly selected customers "agree" or "strongly agree" that they their problem was resolved to their satisfaction

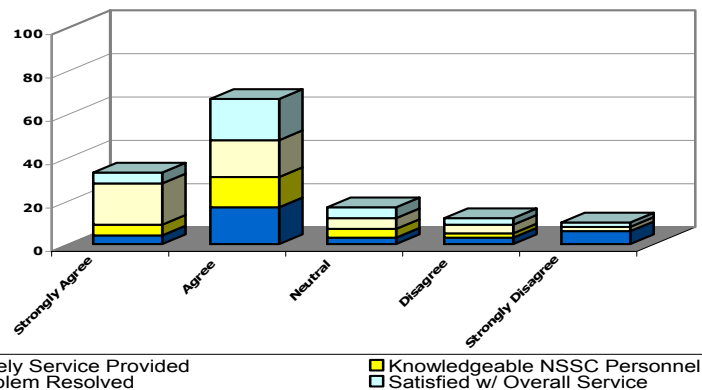


Foreign Travel Customer Satisfaction Survey

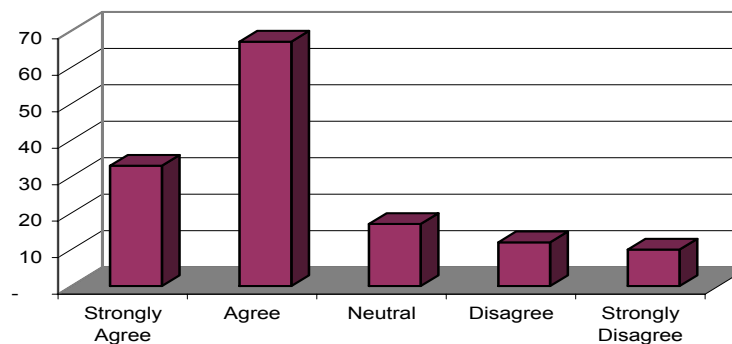


CUSTOMER SATISFACTION SURVEY

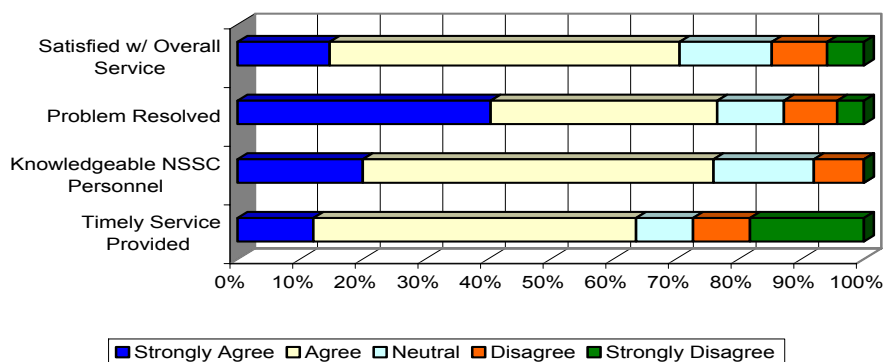
OCTOBER / NOVEMBER
Foreign Travel Customer Satisfaction Survey Responses



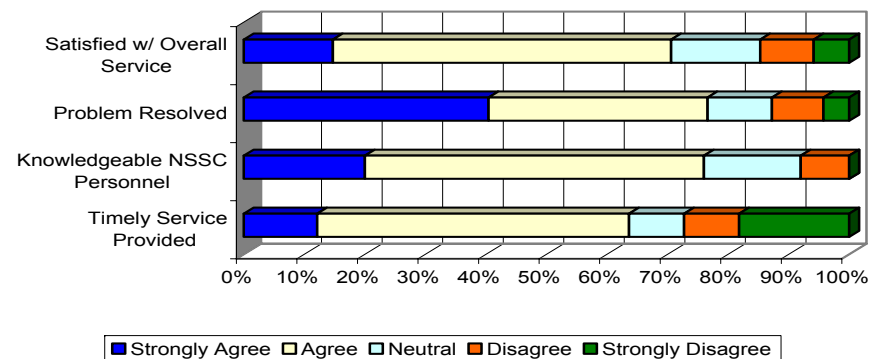
CUMULATIVE
Foreign Travel Customer Satisfaction Survey Responses



Oct / Nov 2006 Foreign Travel Customer Satisfaction Survey



Cumulative Foreign Travel Customer Satisfaction Survey



Assessment:

70.6% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC
76.6% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction

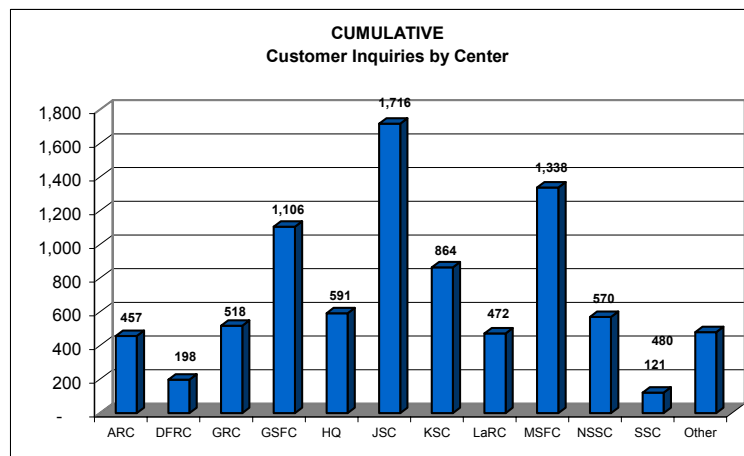
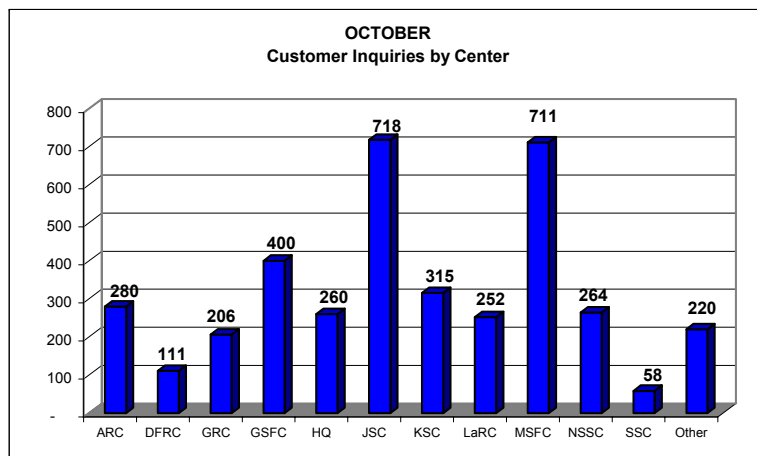


Customer Contact Center Customer Inquiries Received by Centers

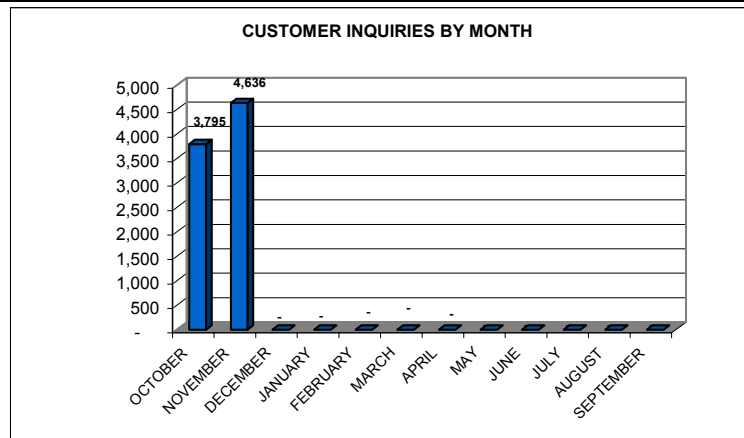
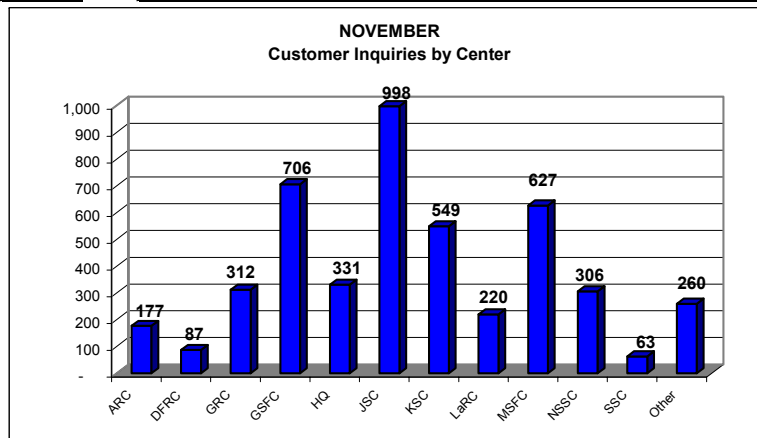


CUSTOMER INQUIRIES

Customer Inquiries Received by Center



Goal	October	November	December	January	February	March	April	May	June	July	August	September
	3575	4376										



Assessment: JSC published a Center announcement to complete Ethics and IT Security courses in SATERN. And, MSFC published a Center message to complete IT Security in SATERN. JSC and MSFC combined for 45% of the SATERN contacts with the NSSC in October/November. At JSC, 73% of their contacts were for SATERN issues and 16% for travel. At MSFC, 77% of their contacts were for SATERN issues



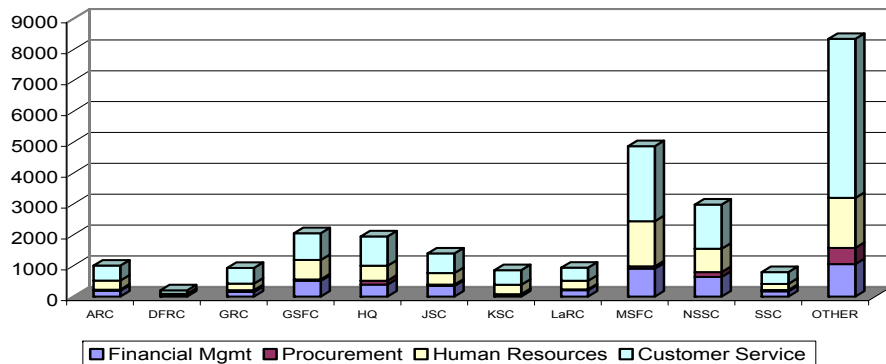
Customer Service Web Visits By Center



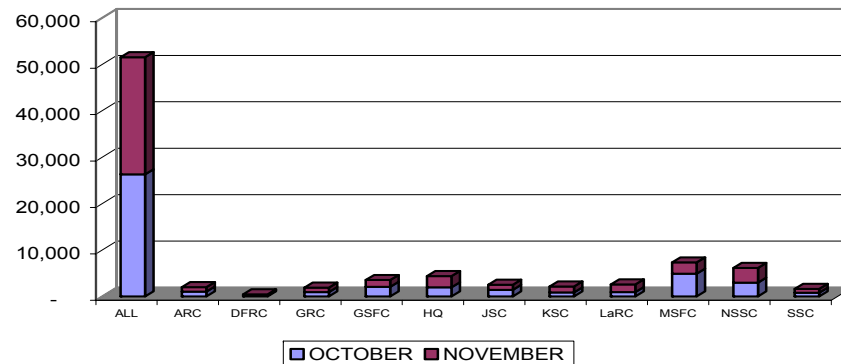
Customer Service Web and Web Site Availability

SLI Website Availability: 99.5% availability

OCTOBER
Customer Service Web Visits by Center

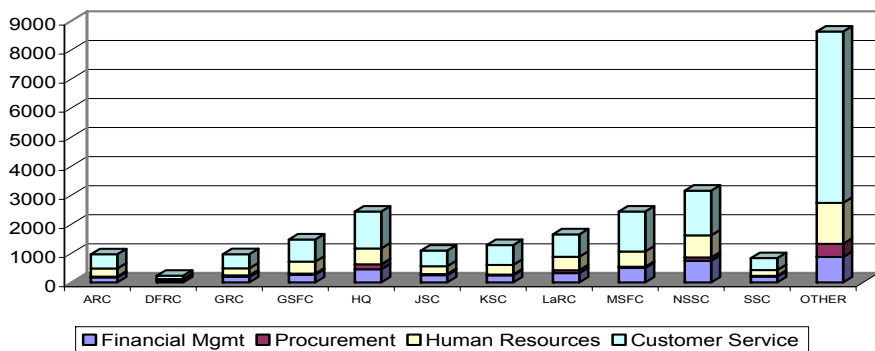


CUMULATIVE
Customer Service Web Cumulative Visits by Center

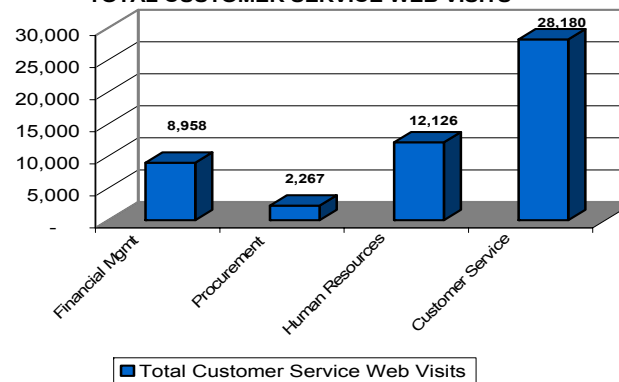


Website Availability	October	November	December	January	February	March	April	May	June	July	August	September
99.5%	100.00%	100.00%										
Customer Service Visits	October	November	December	January	February	March	April	May	June	July	August	September
	26313	25218										

NOVEMBER
Customer Service Web Visits by Center



TOTAL CUSTOMER SERVICE WEB VISITS



Assessment: Customer Service Website Availability of 100% exceeded performance standard of 99.5% availability



Service Delivery Priorities

- Stabilizing transitioned processes
- Developing an automated process for the NSSC Metrics Program including completion of the NSSC Business Intelligence Data Warehouse
- Development and implementation of a robust Quality Control Program
- Expanding the NSSC Customer Satisfaction Program
- Development and migration to NSSC Customer Service Web-Portal



Utilization Report

October/November, 2006





Center Utilization Report



ARC												
Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	1,150	192	192	958	83%	\$398,388	\$66,398	\$66,398	\$331,990	83%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	4,760	734	734	4,026	85%	\$338,891	\$52,258	\$52,258	\$286,633	85%
	Total Finance Services							\$737,279	\$118,656	\$118,656	\$618,623	84%
Human Resources	Support to Personnel Programs (March 06)	\$285	1,150	192	192	958	83%	\$328,187	\$54,698	\$54,698	\$273,489	83%
	Recruiting Event Logistics (Jan 07)	\$5,046	1	0	0	1	100%	\$3,785	\$0	\$0	\$3,785	100%
	SES Case Documentation (April 06)	\$4,124	5	1	1	4	80%	\$20,622	\$4,124	\$4,124	\$16,497	80%
	Employee Development and Training (July 06)	\$172	1,150	192	192	958	83%	\$197,954	\$32,992	\$32,992	\$164,962	83%
	Employee Benefits (March 06)	\$95	1,150	192	192	958	83%	\$109,400	\$18,233	\$18,233	\$91,167	83%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	3	6	6	(3)	0%	\$4,363	\$8,727	\$8,727	(\$4,363)	0%
	HR & Training Information Systems (July 07)	\$184	288	0	0	288	100%	\$52,902	\$0	\$0	\$52,902	100%
	Total Human Resources Services							\$717,212	\$118,775	\$118,775	\$598,437	83%
Procurement	Grants (Oct 06)	\$3,460	350	0	0	350	100%	\$1,211,112	\$0	\$0	\$1,211,112	100%
	SBIR/ STTR (Oct 06)	\$5,227	61	0	0	61	100%	\$318,852	\$0	\$0	\$318,852	100%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	1,330	93	93	1,237	93%	\$131,821	\$9,218	\$9,218	\$122,604	93%
	Procurement Processing and Other Admin Services (March 06)	\$287	1,150	192	192	958	83%	\$330,141	\$55,023	\$55,023	\$275,117	83%
	Total Procurement Services							\$1,991,925	\$64,241	\$64,241	\$1,927,684	97%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	686,250	87,872	87,872	598,378	87%	\$686,250	\$87,872	\$87,872	\$598,378	87%
	Total Procurement							\$2,678,175	\$152,113	\$152,113	\$2,526,063	94%
GRAND TOTAL								\$4,132,666	\$389,543	\$389,543	\$3,743,123	91%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 3,380,270	\$ 1,375,729	21%	\$ 2,004,541
Payment of Training Purchases	\$ 427,681	\$ 100,000	25%	\$ 327,681
Total	\$ 3,807,951	\$ 1,475,729	22%	\$ 2,332,222

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.



Center Utilization Report



DFRC												
Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	435	73	73	363	83%	\$150,694	\$25,116	\$25,116	\$125,579	83%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	1,586	336	336	1,250	79%	\$112,916	\$23,922	\$23,922	\$88,995	79%
	Total Finance Services							\$263,611	\$49,037	\$49,037	\$214,573	81%
Human Resources	Support to Personnel Programs (March 06)	\$285	533	89	89	444	83%	\$152,107	\$25,351	\$25,351	\$126,756	83%
	Recruiting Event Logistics (Jan 07)	\$5,046	3	0	0	3	100%	\$15,139	\$0	\$0	\$15,139	100%
	SES Case Documentation (April 06)	\$4,124	5	0	0	5	100%	\$20,622	\$0	\$0	\$20,622	100%
	Employee Development and Training (July 06)	\$172	533	89	89	444	83%	\$91,747	\$15,291	\$15,291	\$76,456	83%
	Employee Benefits (March 06)	\$95	533	89	89	444	83%	\$50,704	\$8,451	\$8,451	\$42,254	83%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	12	8	8	4	33%	\$17,454	\$11,636	\$11,636	\$5,818	33%
	HR & Training Information Systems (July 07)	\$184	133	0	0	133	100%	\$24,519	\$0	\$0	\$24,519	100%
	Total Human Resources Services							\$372,292	\$60,729	\$60,729	\$311,563	84%
Procurement	Grants (Oct 06)	\$3,460	12	0	0	12	100%	\$41,524	\$0	\$0	\$41,524	100%
	SBIR/ STTR (Oct 06)	\$5,227	25	0	0	25	100%	\$130,677	\$0	\$0	\$130,677	100%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	510	74	74	436	85%	\$50,548	\$7,334	\$7,334	\$43,214	85%
	Procurement Processing and Other Admin Services (March 06)	\$287	435	73	73	363	83%	\$124,879	\$20,813	\$20,813	\$104,066	83%
	Total Procurement Services							\$347,628	\$28,148	\$28,148	\$319,480	92%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	585,697	77,290	77,290	508,407	87%	\$585,697	\$77,290	\$77,290	\$508,407	87%
Total Procurement								\$933,325	\$105,437	\$105,437	\$827,888	89%
GRAND TOTAL								\$1,569,228	\$215,204	\$215,204	\$1,354,024	86%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 943,839	\$ 187,396	61%	\$ 756,443
Payment of Training Purchases	\$ 593,132	\$ 64,692	135%	\$ 528,440
Total	\$ 1,536,971	\$ 252,088	76%	\$ 1,284,883

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.



Center Utilization Report



GRC												
Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	1,295	216	216	1,079	83%	\$448,619	\$74,770	\$74,770	\$373,849	83%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	4,135	786	786	3,349	81%	\$294,394	\$55,960	\$55,960	\$238,434	81%
	Total Finance Services							\$743,013	\$130,730	\$130,730	\$612,283	82%
Human Resources	Support to Personnel Programs (March 06)	\$285	1,295	216	216	1,079	83%	\$369,567	\$61,594	\$61,594	\$307,972	83%
	Recruiting Event Logistics (Jan 07)	\$5,046	8	0	0	8	100%	\$37,847	\$0	\$0	\$37,847	100%
	SES Case Documentation (April 06)	\$4,124	6	1	1	5	83%	\$24,746	\$4,124	\$4,124	\$20,622	83%
	Employee Development and Training (July 06)	\$172	1,295	216	216	1,079	83%	\$222,914	\$37,152	\$37,152	\$185,761	83%
	Employee Benefits (March 06)	\$95	1,295	216	216	1,079	83%	\$123,194	\$20,532	\$20,532	\$102,661	83%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	12	5	5	7	58%	\$17,454	\$7,272	\$7,272	\$10,181	58%
	HR & Training Information Systems (July 07)	\$184	324	0	0	324	100%	\$59,572	\$0	\$0	\$59,572	100%
	Total Human Resources Services							\$855,293	\$130,676	\$130,676	\$724,617	85%
Procurement	Grants (Oct 06)	\$3,460	150	0	0	150	100%	\$519,048	\$0	\$0	\$519,048	100%
	SBIR/ STTR (Oct 07)	\$5,227	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	1,004	103	103	901	90%	\$99,510	\$10,209	\$10,209	\$89,301	90%
	Procurement Processing and Other Admin Services (March 06)	\$287	1,295	216	216	1079	83%	\$371,767	\$61,961	\$61,961	\$309,806	83%
	Total Procurement Services							\$990,325	\$72,170	\$72,170	\$918,155	93%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,038,574	86,185	86,185	952,389	92%	\$1,038,574	\$86,185	\$86,185	\$952,389	92%
	Total Procurement							\$2,028,899	\$158,355	\$158,355	\$1,870,544	92%
GRAND TOTAL								\$3,627,205	\$419,760	\$419,760	\$3,207,445	88%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 2,443,436	\$ 460,781	55%	\$ 1,982,655
Payment of Training Purchases	\$ 950,113	\$ 139,153	38%	\$ 810,960
Total	\$ 3,393,549	\$ 599,934	50%	\$ 2,793,615

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.



Center Utilization Report



GSFC												
Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	3,433	572	572	2,861	83%	\$1,189,274	\$198,212	\$198,212	\$991,061	83%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	14,654	1,428	1,428	13,226	90%	\$1,043,300	\$101,667	\$101,667	\$941,633	90%
	Total Finance Services							\$2,232,574	\$299,880	\$299,880	\$1,932,694	87%
Human Resources	Support to Personnel Programs (March 06)	\$285	3,433	572	572	2,861	83%	\$979,708	\$163,285	\$163,285	\$816,423	83%
	Recruiting Event Logistics (Jan 07)	\$5,046	23	0	0	23	100%	\$113,541	\$0	\$0	\$113,541	100%
	SES Case Documentation (April 06)	\$4,124	10	1	1	9	90%	\$41,244	\$4,124	\$4,124	\$37,119	90%
	Employee Development and Training (July 06)	\$172	3,433	572	572	2,861	83%	\$590,936	\$98,489	\$98,489	\$492,447	83%
	Employee Benefits (March 06)	\$95	3,433	572	572	2,861	83%	\$326,582	\$54,430	\$54,430	\$272,152	83%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	30	0	0	30	100%	\$43,635	\$0	\$0	\$43,635	100%
	HR & Training Information Systems (July 07)	\$184	858	0	0	858	100%	\$157,923	\$0	\$0	\$157,923	100%
	Total Human Resources Services							\$2,253,569	\$320,329	\$320,329	\$1,933,240	86%
Procurement	Grants (Oct 06)	\$3,460	636	0	0	636	100%	\$2,200,141	\$0	\$0	\$2,200,141	100%
	SBIR/ STTR (Oct 06)	\$5,227	240	0	0	240	100%	\$1,254,499	\$0	\$0	\$1,254,499	100%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	1,010	46	46	964	95%	\$100,105	\$4,559	\$4,559	\$95,546	95%
	Procurement Processing and Other Admin Services (March 06)	\$287	3,433	572	572	2861	83%	\$985,541	\$164,257	\$164,257	\$821,284	83%
	Total Procurement Services							\$4,540,285	\$168,816	\$168,816	\$4,371,469	96%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,579,103	51,007	51,007	1,528,096	97%	\$1,579,103	\$51,007	\$51,007	\$1,528,096	97%
	Total Procurement							\$6,119,388	\$219,824	\$219,824	\$5,899,565	96%
GRAND TOTAL								\$10,605,531	\$840,032	\$840,032	\$9,765,499	92%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 9,646,372	\$ 1,516,142	88%	\$ 8,130,230
Payment of Training Purchases	\$ 1,348,959	\$ -	22%	\$ 1,348,959
Total	\$ 10,995,331	\$ 1,516,142	75%	\$ 9,479,189

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.



Center Utilization Report



HQ												
Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	1,584	264	264	1,320	83%	\$548,736	\$91,456	\$91,456	\$457,280	83%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	18,367	1,274	1,274	17,093	93%	\$1,307,650	\$90,703	\$90,703	\$1,216,946	93%
	Total Finance Services							\$1,856,385	\$182,159	\$182,159	\$1,674,226	90%
Human Resources	Support to Personnel Programs (March 06)	\$285	1,584	264	264	1,320	83%	\$452,041	\$75,340	\$75,340	\$376,701	83%
	Recruiting Event Logistics (Jan 07)	\$5,046	8	0	0	8	100%	\$37,847	\$0	\$0	\$37,847	100%
	SES Case Documentation (April 06)	\$4,124	38	1	1	37	97%	\$156,726	\$4,124	\$4,124	\$152,601	97%
	Employee Development and Training (July 06)	\$172	1,584	264	264	1,320	83%	\$272,660	\$45,443	\$45,443	\$227,217	83%
	Employee Benefits (March 06)	\$95	1,584	264	264	1,320	83%	\$150,686	\$25,114	\$25,114	\$125,572	83%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	56	1	1	55	98%	\$81,451	\$1,454	\$1,454	\$79,997	98%
	HR & Training Information Systems (July 07)	\$184	396	0	0	396	100%	\$72,866	\$0	\$0	\$72,866	100%
	Total Human Resources Services							\$1,224,278	\$151,477	\$151,477	\$1,072,801	88%
	Grants (Oct 06)	\$3,460	1,042	0	0	1,042	100%	\$3,606,276	\$0	\$0	\$3,606,276	100%
Procurement	SBIR/ STTR (Oct 07)	\$5,227	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	1,252	90	90	1,162	93%	\$124,090	\$8,920	\$8,920	\$115,170	93%
	Procurement Processing and Other Admin Services (March 06)	\$287	1,584	264	264	1320	83%	\$454,733	\$75,789	\$75,789	\$378,944	83%
	Total Procurement Services							\$4,185,099	\$84,709	\$84,709	\$4,100,390	98%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,860,000	68,132	68,132	1,791,868	96%	\$1,860,000	\$68,132	\$68,132	\$1,791,868	96%
	Total Procurement							\$6,045,099	\$152,841	\$152,841	\$5,892,258	97%
GRAND TOTAL								\$9,125,763	\$486,477	\$486,477	\$8,639,286	95%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 4,897,284	\$ 1,180,229	12%	\$ 3,717,055
Payment of Training Purchases	\$ 1,690,925	\$ 179,167	46%	\$ 1,511,758
Total	\$ 6,588,209	\$ 1,359,396	13%	\$ 5,228,813

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.



Center Utilization Report



HQ-OIG

Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Procurement	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	210	2	2	208	99%	\$20,814	\$198	\$198	\$20,616	99%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	200,000	5,325	5,325	194,675	97%	\$200,000	\$5,325	\$5,325	\$194,675	97%
	Total Procurement							\$220,814	\$5,523	\$5,523	\$215,291	97%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY07 Bill to be IPAC'd
Training Purchases Transaction Fee	\$ 20,814	\$ 3,465	6%	\$ 17,349
Payment of Training Purchases	\$ 207,350	\$ 33,333	20%	\$ 174,017
Total	\$ 228,164	\$ 36,798	19%	\$ 191,366

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.



Center Utilization Report



JSC												
Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	3,330	555	555	2,775	83%	\$1,153,592	\$192,265	\$192,265	\$961,327	83%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	11,242	1,401	1,401	9,841	88%	\$800,381	\$99,745	\$99,745	\$700,636	88%
	Total Finance Services							\$1,953,973	\$292,010	\$292,010	\$1,661,962	85%
Human Resources	Support to Personnel Programs (March 06)	\$285	3,330	555	555	2,775	83%	\$950,314	\$158,386	\$158,386	\$791,928	83%
	Recruiting Event Logistics (Jan 07)	\$5,046	11	0	0	11	100%	\$56,771	\$0	\$0	\$56,771	100%
	SES Case Documentation (April 06)	\$4,124	15	2	2	13	87%	\$61,865	\$8,249	\$8,249	\$53,617	87%
	Employee Development and Training (July 06)	\$172	3,330	555	555	2,775	83%	\$573,207	\$95,534	\$95,534	\$477,672	83%
	Employee Benefits (March 06)	\$95	3,330	555	555	2,775	83%	\$316,784	\$52,797	\$52,797	\$263,987	83%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	85	16	16	69	81%	\$123,631	\$23,272	\$23,272	\$100,359	81%
	HR & Training Information Systems (July 07)	\$184	833	0	0	833	100%	\$153,184	\$0	\$0	\$153,184	100%
	Total Human Resources Services							\$2,235,756	\$338,238	\$338,238	\$1,897,518	85%
Procurement	Grants (Oct 06)	\$3,460	125	0	0	125	100%	\$432,540	\$0	\$0	\$432,540	100%
	SBIR/ STTR (Oct 07)	\$5,227	0			0	0%	\$0	\$0	\$0	\$0	0%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	794	155	155	639	80%	\$78,696	\$15,363	\$15,363	\$63,334	80%
	Procurement Processing and Other Admin Services (March 06)	\$287	3,330	555	555	2775	83%	\$955,972	\$159,329	\$159,329	\$796,643	83%
	Total Procurement Services							\$1,467,208	\$174,691	\$174,691	\$1,292,517	88%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,761,625	167,621	167,621	1,594,004	90%	\$1,761,625	\$167,621	\$167,621	\$1,594,004	90%
	Total Procurement							\$3,228,833	\$342,312	\$342,312	\$2,886,521	89%
GRAND TOTAL								\$7,418,562	\$972,560	\$972,560	\$6,446,002	87%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 5,572,000	\$ 1,089,537	69%	\$ 4,482,463
Payment of Training Purchases	\$ 1,894,141	\$ 225,333	181%	\$ 1,668,808
Total	\$ 7,466,141	\$ 1,314,870	77%	\$ 6,151,271

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.



Center Utilization Report



KSC												
Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	2,177	363	363	1,814	83%	\$754,165	\$125,694	\$125,694	\$628,471	83%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	5,128	765	765	4,363	85%	\$365,091	\$54,465	\$54,465	\$310,626	85%
	Total Finance Services							\$1,119,256	\$180,159	\$180,159	\$939,097	84%
Human Resources	Support to Personnel Programs (March 06)	\$285	2,177	363	363	1,814	83%	\$621,271	\$103,545	\$103,545	\$517,726	83%
	Recruiting Event Logistics (Jan 07)	\$5,046	5	0	0	5	100%	\$22,708	\$0	\$0	\$22,708	100%
	SES Case Documentation (April 06)	\$4,124	6	2	2	4	67%	\$24,746	\$8,249	\$8,249	\$16,497	67%
	Employee Development and Training (July 06)	\$172	2,177	363	363	1,814	83%	\$374,736	\$62,456	\$62,456	\$312,280	83%
	Employee Benefits (March 06)	\$95	2,177	363	363	1,814	83%	\$207,099	\$34,516	\$34,516	\$172,582	83%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	21	0	0	21	100%	\$30,544	\$0	\$0	\$30,544	100%
	HR & Training Information Systems (July 07)	\$184	544	0	0	544	100%	\$100,145	\$0	\$0	\$100,145	100%
	Total Human Resources Services							\$1,381,250	\$208,766	\$208,766	\$1,172,483	85%
Procurement	Grants (Oct 06)	\$3,460	10	0	0	10	100%	\$34,603	\$0	\$0	\$34,603	100%
	SBIR/ STTR (Oct 07)	\$5,227	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	2,091	140	140	1,951	93%	\$207,247	\$13,876	\$13,876	\$193,371	93%
	Procurement Processing and Other Admin Services (March 06)	\$287	2,177	363	363	1814	83%	\$624,970	\$104,162	\$104,162	\$520,809	83%
	Total Procurement Services							\$866,820	\$118,038	\$118,038	\$748,782	86%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,799,000	185,169	185,169	1,613,831	90%	\$1,799,000	\$185,169	\$185,169	\$1,613,831	90%
	Total Procurement							\$2,665,820	\$303,206	\$303,206	\$2,362,614	89%
GRAND TOTAL								\$5,166,326	\$692,132	\$692,132	\$4,474,194	87%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 3,202,580	\$ 590,564	67%	\$ 2,612,016
Payment of Training Purchases	\$ 1,709,773	\$ 251,333	54%	\$ 1,458,440
Total	\$ 4,912,353	\$ 841,897	63%	\$ 4,070,456

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.



Center Utilization Report



LARC												
Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	1,907	318	318	1,589	83%	\$660,631	\$110,105	\$110,105	\$550,525	83%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	7,100	1,147	1,147	5,953	84%	\$505,489	\$81,661	\$81,661	\$423,827	84%
	Total Finance Services							\$1,166,119	\$191,766	\$191,766	\$974,353	84%
Human Resources	Support to Personnel Programs (March 06)	\$285	1,907	318	318	1,589	83%	\$544,219	\$90,703	\$90,703	\$453,516	83%
	Recruiting Event Logistics (Jan 07)	\$5,046	1	0	0	1	100%	\$3,785	\$0	\$0	\$3,785	100%
	SES Case Documentation (April 06)	\$4,124	7	0	0	7	100%	\$28,871	\$0	\$0	\$28,871	100%
	Employee Development and Training (July 06)	\$172	1,907	318	318	1,589	83%	\$328,260	\$54,710	\$54,710	\$273,550	83%
	Employee Benefits (March 06)	\$95	1,907	318	318	1,589	83%	\$181,413	\$30,236	\$30,236	\$151,178	83%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	23	7	7	16	70%	\$33,453	\$10,181	\$10,181	\$23,272	70%
	HR & Training Information Systems (July 07)	\$184	477	0	0	477	100%	\$87,725	\$0	\$0	\$87,725	100%
	Total Human Resources Services							\$1,207,725	\$185,830	\$185,830	\$1,021,895	85%
Procurement	Grants (Oct 06)	\$3,460	50	0	0	50	100%	\$173,016	\$0	\$0	\$173,016	100%
	SBIR/ STTR (Oct 07)	\$5,227	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	2,156	170	170	1,986	92%	\$213,689	\$16,849	\$16,849	\$196,840	92%
	Procurement Processing and Other Admin Services (March 06)	\$287	1,907	318	318	1,589	83%	\$547,459	\$91,243	\$91,243	\$456,216	83%
	Total Procurement Services							\$934,164	\$108,092	\$108,092	\$826,072	88%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,403,200	145,893	145,893	2,257,307	94%	\$2,403,200	\$145,893	\$145,893	\$2,257,307	94%
	Total Procurement							\$3,337,364	\$253,986	\$253,986	\$3,083,378	92%
GRAND TOTAL								\$5,711,208	\$631,582	\$631,582	\$5,079,626	89%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 3,198,201	\$ 598,283	69%	\$ 2,599,918
Payment of Training Purchases	\$ 2,451,919	\$ 439,000	37%	\$ 2,012,919
Total	\$ 5,650,120	\$ 1,037,283	58%	\$ 4,612,837

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.



Center Utilization Report



MSFC												
Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	2,810	468	468	2,342	83%	\$973,451	\$162,242	\$162,242	\$811,210	83%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	10,805	1,215	1,215	9,590	89%	\$769,268	\$86,503	\$86,503	\$682,766	89%
	Total Finance Services							\$1,742,720	\$248,745	\$248,745	\$1,493,975	86%
Human Resources	Support to Personnel Programs (March 06)	\$285	2,810	468	468	2,342	83%	\$801,917	\$133,653	\$133,653	\$668,264	83%
	Recruiting Event Logistics (Jan 07)	\$5,046	8	0	0	8	100%	\$37,847	\$0	\$0	\$37,847	100%
	SES Case Documentation (April 06)	\$4,124	9	1	1	8	89%	\$37,119	\$4,124	\$4,124	\$32,995	89%
	Employee Development and Training (July 06)	\$172	2,810	468	468	2,342	83%	\$483,697	\$80,616	\$80,616	\$403,081	83%
	Employee Benefits (March 06)	\$95	2,810	468	468	2,342	83%	\$267,316	\$44,553	\$44,553	\$222,763	83%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	35	6	6	29	83%	\$50,907	\$8,727	\$8,727	\$42,180	83%
	HR & Training Information Systems (July 07)	\$184	703	0	0	703	100%	\$129,264	\$0	\$0	\$129,264	100%
	Total Human Resources Services							\$1,808,067	\$271,673	\$271,673	\$1,536,394	85%
Procurement	Grants (Oct 06)	\$3,460	58	0	0	58	100%	\$200,699	\$0	\$0	\$200,699	100%
	SBIR/ STTR (Oct 07)	\$5,227	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	2,370	101	101	2,269	96%	\$234,899	\$10,010	\$10,010	\$224,889	96%
	Procurement Processing and Other Admin Services (March 06)	\$287	2,810	468	468	2342	83%	\$806,691	\$134,449	\$134,449	\$672,243	83%
	Total Procurement Services							\$1,242,289	\$144,459	\$144,459	\$1,097,830	88%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,770,200	79,811	79,811	1,690,389	95%	\$1,770,200	\$79,811	\$79,811	\$1,690,389	95%
	Total Procurement							\$3,012,489	\$224,270	\$224,270	\$2,788,219	93%
GRAND TOTAL								\$6,563,276	\$744,688	\$744,688	\$5,818,588	89%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 4,718,785	\$ 2,823,892	23%	\$ 1,894,893
Payment of Training Purchases	\$ 1,779,486	\$ 423,833	19%	\$ 1,355,653
Total	\$ 6,498,271	\$ 3,247,725	22%	\$ 3,250,546

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.



Center Utilization Report



SSC												
Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	300	50	50	250	83%	\$103,927	\$17,321	\$17,321	\$86,606	83%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	1,255	140	140	1,115	89%	\$89,350	\$9,967	\$9,967	\$79,383	89%
	Total Finance Services							\$193,278	\$27,289	\$27,289	\$165,989	86%
Human Resources	Support to Personnel Programs (March 06)	\$285	300	50	50	250	83%	\$85,614	\$14,269	\$14,269	\$71,345	83%
	Recruiting Event Logistics (Jan 07)	\$5,046	8	0	0	8	100%	\$37,847	\$0	\$0	\$37,847	100%
	SES Case Documentation (April 06)	\$4,124	3	1	1	2	67%	\$12,373	\$4,124	\$4,124	\$8,249	67%
	Employee Development and Training (July 06)	\$172	300	50	50	250	83%	\$51,640	\$8,607	\$8,607	\$43,034	83%
	Employee Benefits (March 06)	\$95	300	50	50	250	83%	\$28,539	\$4,757	\$4,757	\$23,783	83%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	10	0	0	10	100%	\$14,545	\$0	\$0	\$14,545	100%
	HR & Training Information Systems (July 07)	\$184	75	0	0	75	100%	\$13,800	\$0	\$0	\$13,800	100%
	Total Human Resources Services							\$244,359	\$31,757	\$31,757	\$212,602	87%
Procurement	Grants (Oct 06)	\$3,460	20	0	0	20	100%	\$69,206	\$0	\$0	\$69,206	100%
	SBIR/ STTR (Oct 06)	\$5,227	30	0	0	30	100%	\$156,812	\$0	\$0	\$156,812	100%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	442	30	30	412	93%	\$43,808	\$2,973	\$2,973	\$40,835	93%
	Procurement Processing and Other Admin Services (March 06)	\$287	300	50	50	250	83%	\$86,124	\$14,354	\$14,354	\$71,770	83%
	Total Procurement Services							\$355,951	\$17,327	\$17,327	\$338,623	95%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	161,225	22,250	22,250	138,975	86%	\$161,225	\$22,250	\$22,250	\$138,975	86%
	Total Procurement							\$517,176	\$39,577	\$39,577	\$477,598	92%
GRAND TOTAL								\$954,812	\$98,622	\$98,622	\$856,190	90%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 743,955	\$ 432,168	16%	\$ 311,787
Payment of Training Purchases	\$ 150,969	\$ 19,333	75%	\$ 131,636
Total	\$ 894,924	\$ 451,501	19%	\$ 443,423

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.